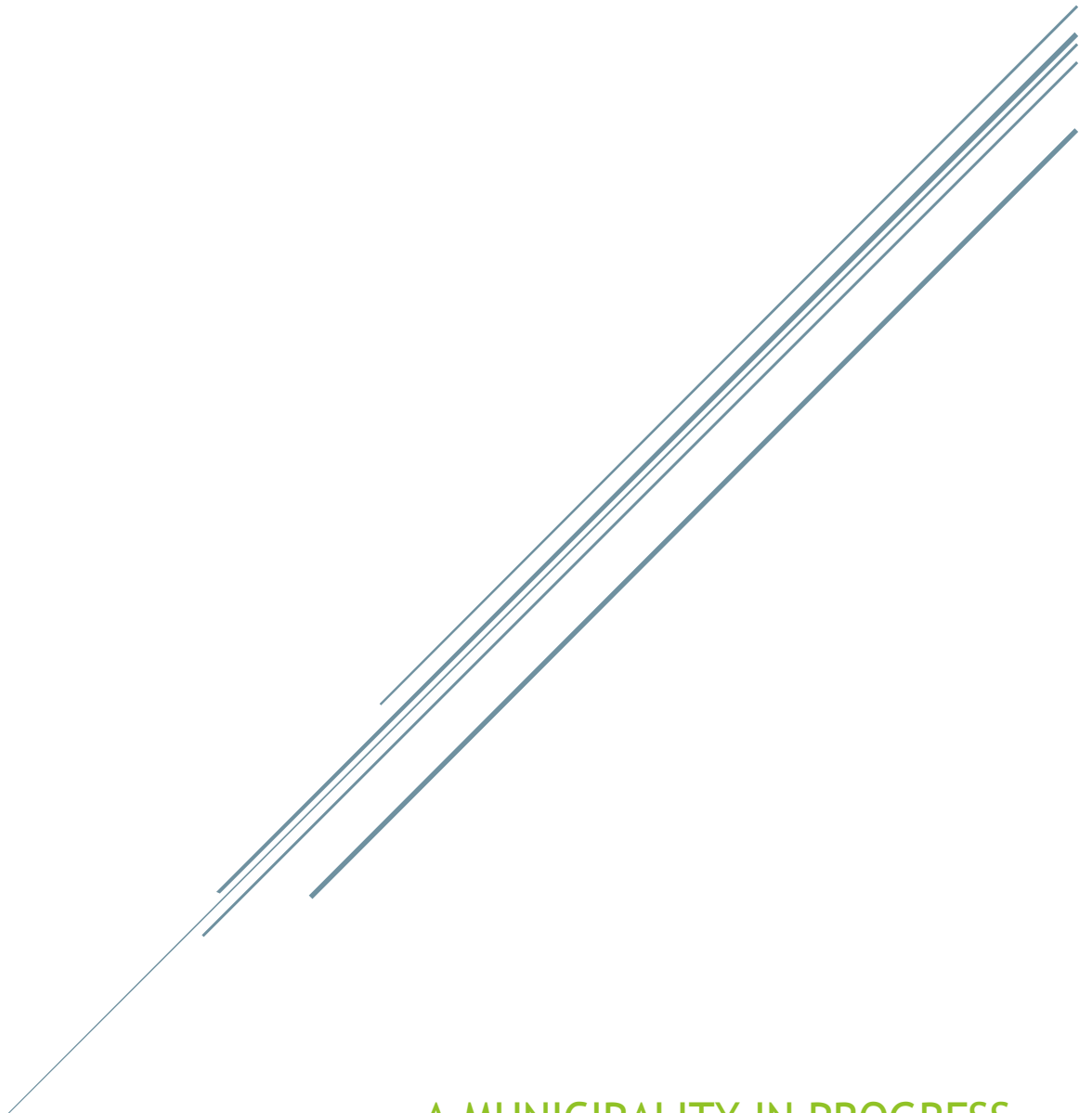


# TSWELOPELE LOCAL MUNICIPALITY

INTERGRATED DEVELOPMENT PLANNING  
2019/ 2020 REVIEW



A MUNICIPALITY IN PROGRESS

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## EXECUTIVE SUMMARY

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### Mayor's Foreword

We are operating in tough economic environment. The economy is not creating jobs fast enough to absorb young people coming out of the school market, those who lost their jobs in the recession and those who have been unemployed for some time. Electricity prices have been increasing at steep rates in the last few years, salary increases have not kept up.

This council is currently reviewing its Integrated Development Plan (IDP) that intended to chart the balance, wherein we outlined some the major activities that still needs to be undertaken within the constraints of available resources. This process is undertaken with the input of the different stakeholders. It is important to appreciate that this IDP belongs to the people of Tswelopele. Public participation and consultation is vital to ensure that prioritising of what needs to be done is a product of mutual agreement. Key strategic documents have been consulted in order to maintain the alignment with National and Provincial Priorities. The documents consulted were:

- National Development Plan
- Free State Growth and Development Strategy
- Medium Term Strategic Framework

The NDP aims to eliminate poverty and reduce inequality by 2030. It also has the targets of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection. It proposes the following strategies to address the above goals

1. Expanding infrastructure
2. Creating jobs and improving live hoods
3. Transforming urban and rural spaces
4. Providing quality healthcare

It is important to manage expectations of our people. We reiterate again that not everything we need to carry out will be executed in ideally short period. In this IDP we attempted to capture many of the development needs of our people in Tswelopele as depicted by the situational analysis.



As the municipality we acknowledge that revenue collection rate is low and as the municipality we are compelled to institute mechanisms to improve revenue which would in turn assists us in initiating own funded capital projects. Funding many of the projects is an on-going challenge that we must manage and attempt to address going forward. The implication is that some activities/projects will take longer to undertake. To this end, in our meetings with the members of the community we have emphasised the importance of paying for services. Councillors need to play a pivotal role in encouraging people to pay for municipal services and even our equitable share, MIG are forever decreasing on a yearly basis.

All municipalities in the country are grappling with funding of priorities and projects. Tswelopele is no different. We can do more if our people pay for services consumed; we effectively and efficiently manage our water and electricity losses, contain expenditures, leverage income from other spheres of government, explore matching borrowings with capital expenditure on infrastructure and more importantly assist in creating an environment conducive for expansion for revenue base.

We have received feedback from the Statistics South Africa on the Census 2011 and 2016. The outcomes of the census 2011 and 2016 have been incorporated into the IDP. The statistics are important for us to determine whether the assumptions we have been making about our area are correct, whether allocation of resources has been correct and more importantly going forward what should be the priorities. The results from the Census 2011 and 2016 are a mixed bag and what cannot be denied is that the quality of life of our people is slowly improving. Our responsibility as the Council of Tswelopele is to continue on the progress path to ensure a better life to our people, that is today must be better than yesterday.

## VISION

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

## MISSION

**Tswelopele Local Municipality is committed to effective and transparent governance by:**

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

## VALUES

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

## MOTTO

“A municipality in progress”

## STRATEGIC OBJECTIVES

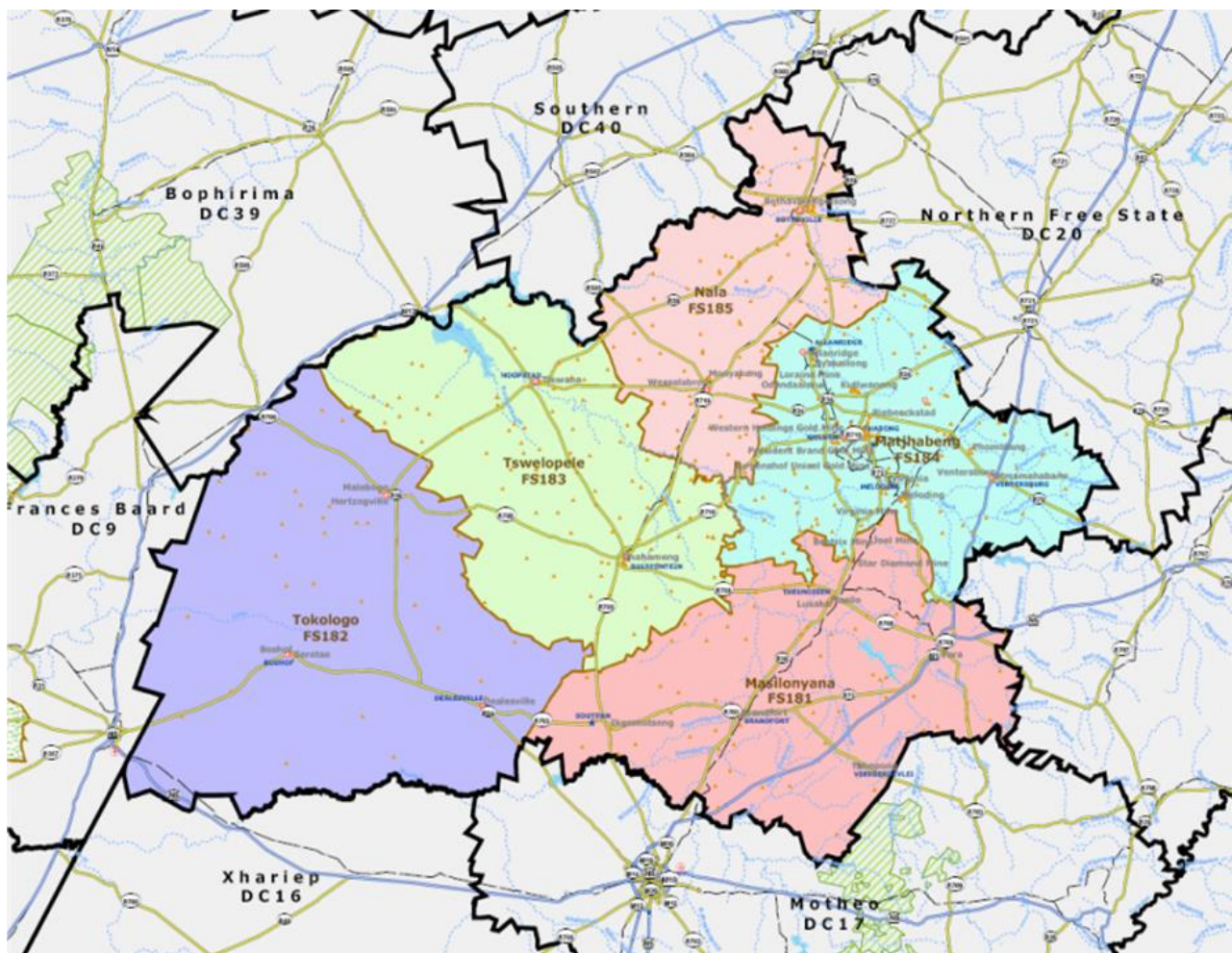
Strategic objectives of Tswelopele are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

## DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Tswelopele falls in the Lejweleputswa District area which is situated in the north western parts of the Free State, borders the North West Province to the north, Fezile Dabi and Thabo Mofutsanyane districts to the north east and east, Mangaung Metro and Xhariep to the south and the Northern Cape to the west.

The purpose of this section is to provide an overview of the key social, spatial and demographic trends, challenges and opportunities within Tswelopele Local Municipality.

The depiction of where Tswelopele is situated in Lejweleputswa District Municipality is shown in figure 1 below:





Source: Garmap, (African Series)

Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District municipality in size as presented in the following table below.

**TABLE 1: MUNICIPALITY IN SIZE**

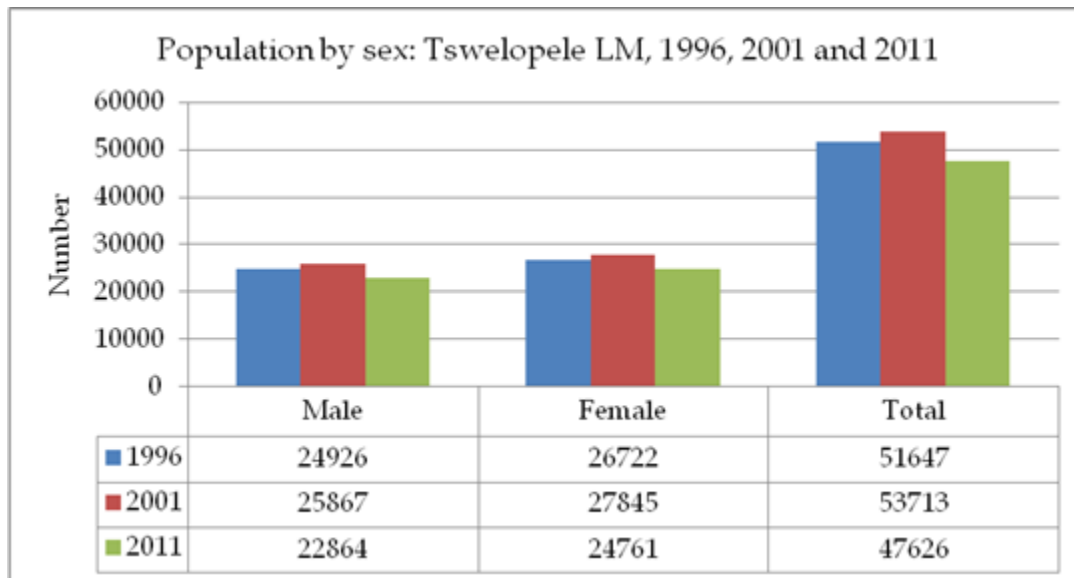
MUNICIPALITY	AREA IN KM <sup>2</sup>	%
MATJHABENG	9 298.32	29.3%
MASILONYANA	6 775.97	21.4%
<b>TSWELOPELE</b>	<b>6 506.68</b>	<b>20.5%</b>
NALA	5 142.40	16.2%
TOKOLOGO	3 963.01	12.5%
<b>TOTAL</b>	<b>31 686.38</b>	

Source: Free State Growth & Development Strategy, 2013

According to the Free State Growth & Development Strategy 2013, Tswelopele has 2,168 farms (19% of the district) and 12,299 erven (8% of the district). The municipality is fairly rural and its economic activity is still largely based on agriculture and social services.

There is no recent data showing the economic activity in the district. From interaction with the people, we can confirm that the primary sector, mainly agriculture and informal employment still provides opportunities to households in the municipal area.

Figure 1: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

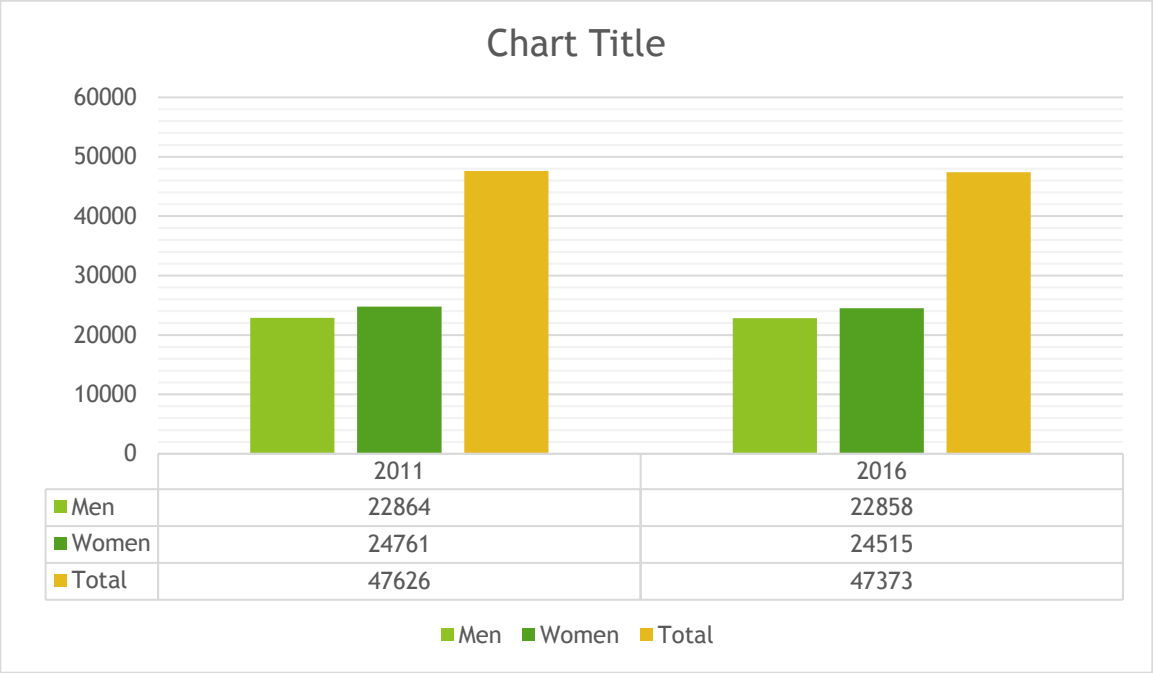
This graph shows that the population in terms of males increased by 3.8% from 1996 to 2001 and showed a decrease of 11.6% in 2011 the reasons for this decrease is a result of increased death rate and the migration from town to town due to slow economic activities in the area. This might have negative impact on the local economic development of the area. The population in terms of females showed an increase of 4.2% from 1996 to 2001 and showed a decrease of 11% which is more or less the same decrease of the males in 2011. The reasons for this decrease is the also as a result of increase death rate in the area.

The 2016 community survey shows a slight decrease in the total population of men as compared to 2011 sensors count from 22 864 to 22 858 which is a decrease of 6 men.

The 2016 community survey also shows a slight decrease in the total population of women as compared to 2011 sensors count from 24 761 to 22 515 which is a decrease of 6 women. The municipality is committed in engaging the community through the office of the Mayor and also conducting HIV and AIDS community awareness campaigns. There is also a committee appointed by the Mayor working on the issues relating to HIV and AIDS in the municipal area. This will help to reduce the increased death rate.

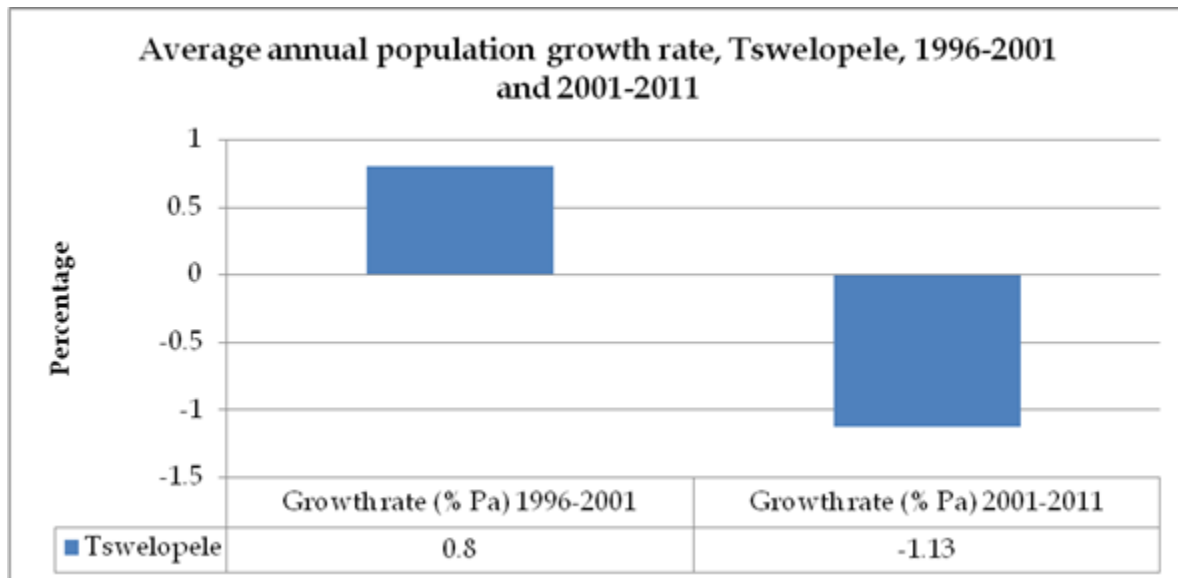
The municipality is also committed to the Local economic development in order to create a suitable environment for creation of jobs and increased economic activities, therefore this will help our communities to participate in the economic activities instead of migration.

Figure: 1.1 Distribution of population by sex, Tswelopele LM, 2011 and 2016



FS: CS 2016 Municipal Stats @ Glance

Figure 2: Average annual population growth rate Tswelopele LM, 1996, 2001 and 2011

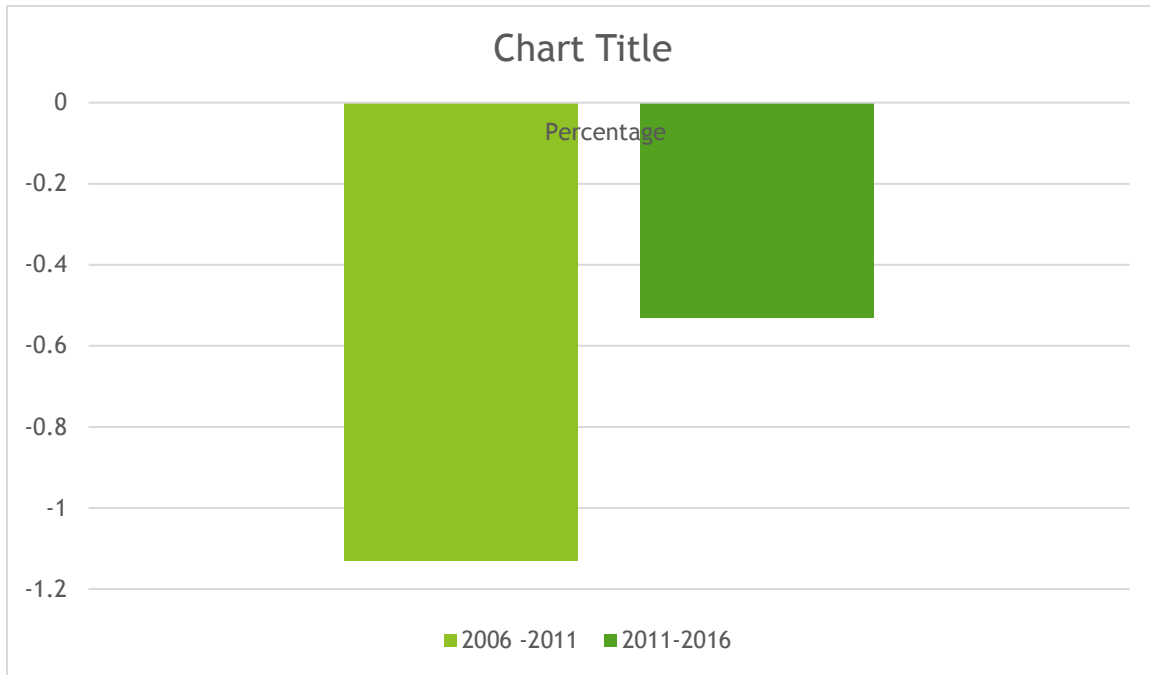


Source: Statistics SA, Census, 1996, 2001 and 2011

Tswelopele experienced population declined of 1.1 percent annually from 2001 to 2011 which contribute to the 11% average decline as shown in the graph above. This will have a negative impact on the annual allocations of equitable shares and grading of the municipality in terms of the Municipal demarcations Act and the local economic development abroad.

The chart below shows a slight decrease in the total population depicted by the 2016 community survey of 0.53 as compared to the 2011 sensors. This will continuously have an impact on the allocation of equitable shares and grading of the municipality.

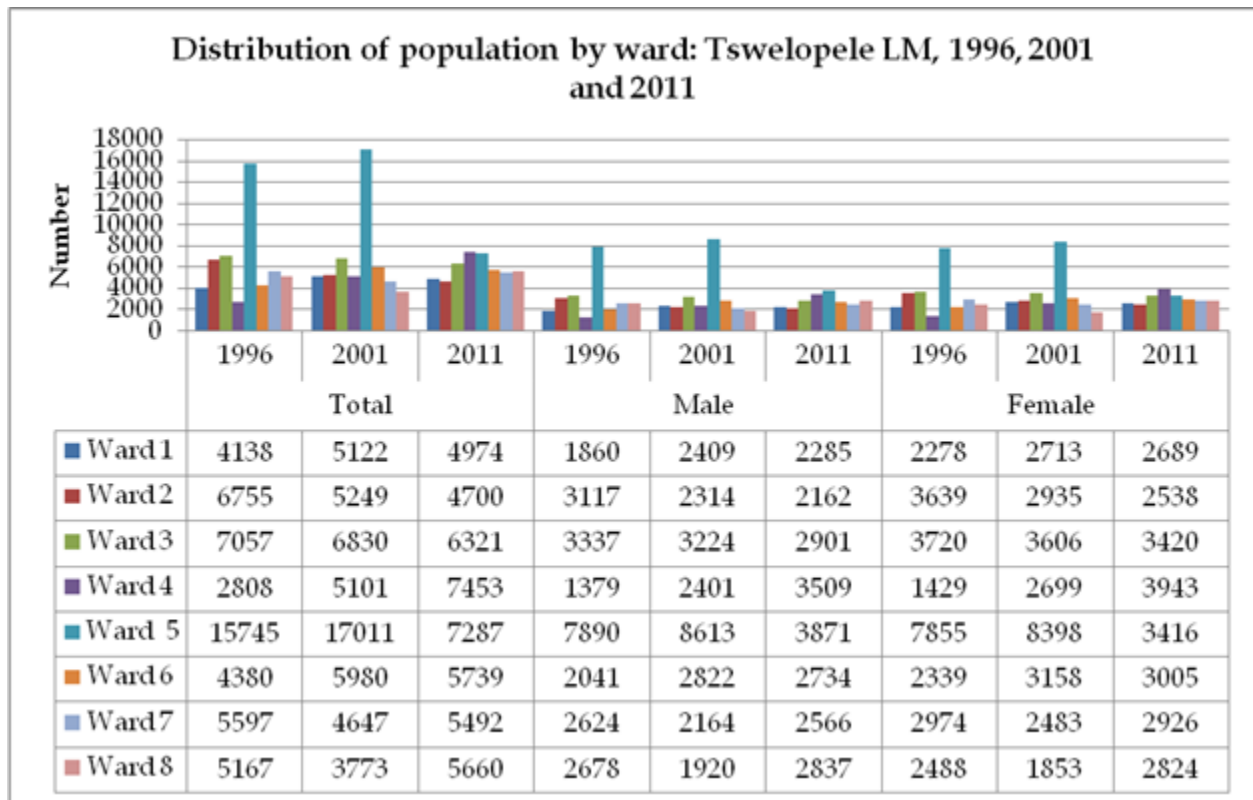
Figure 2.2: Average annual population growth rate Tswelopele LM, 2011 and 2016



FS: CS 2016 Municipal Stats @ Glance

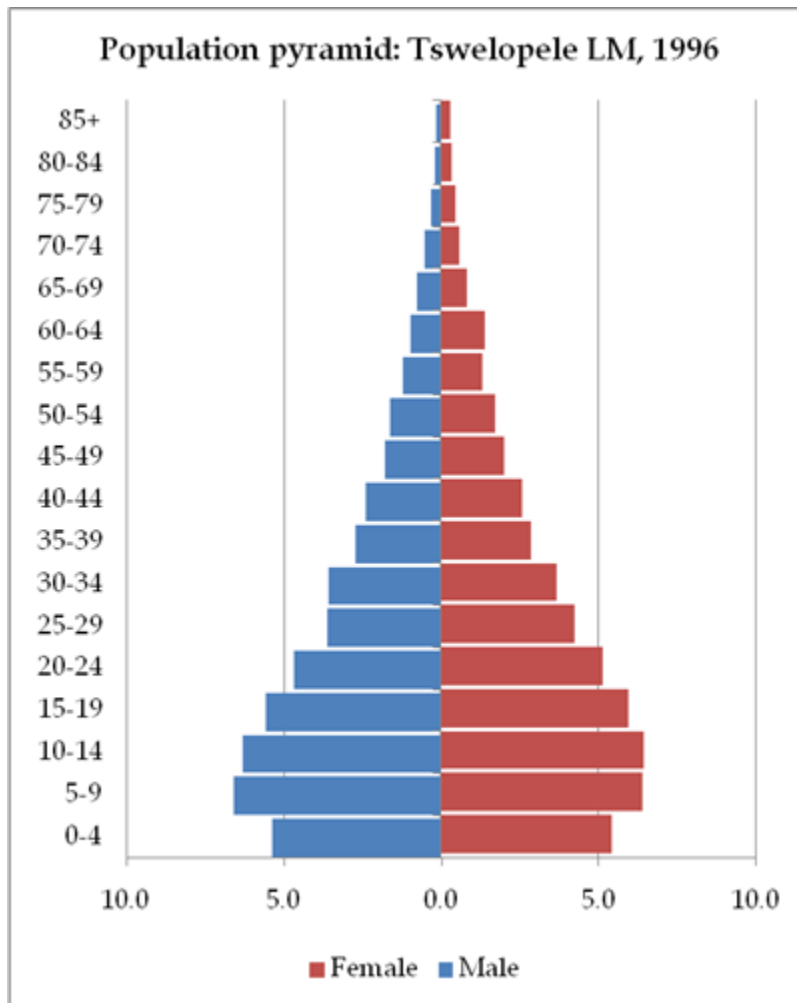


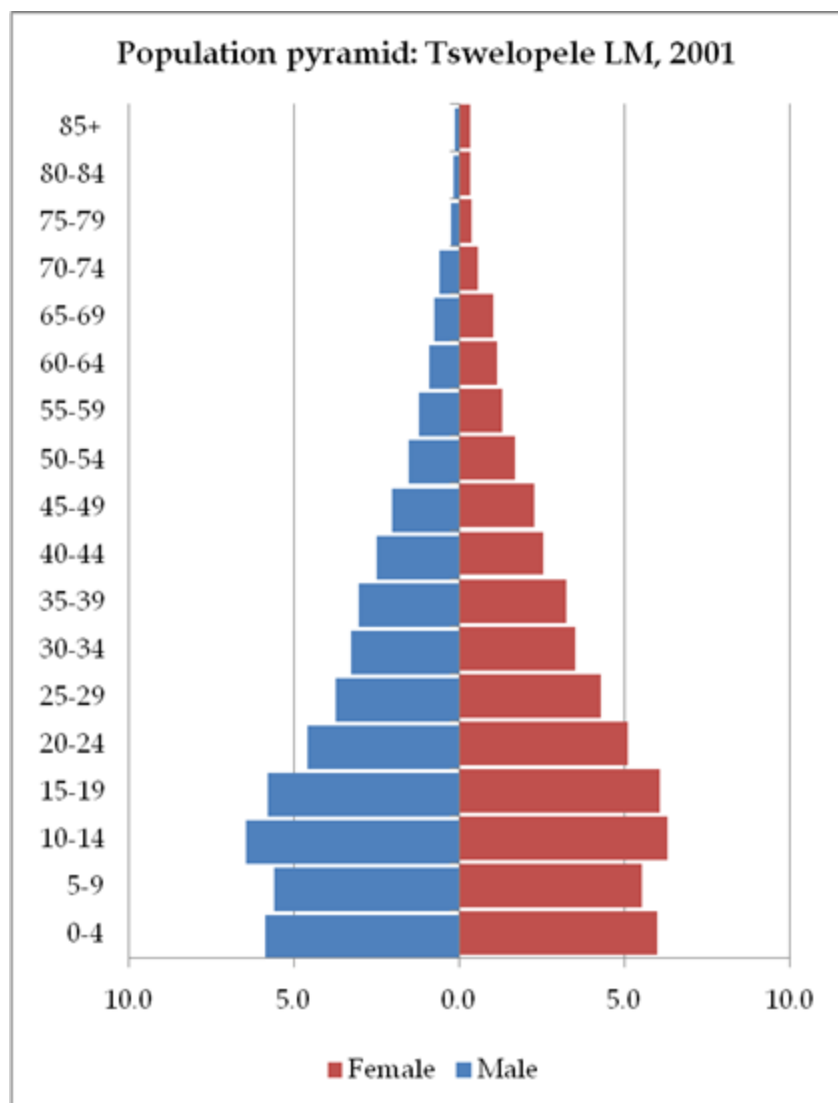
Figure 3: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011

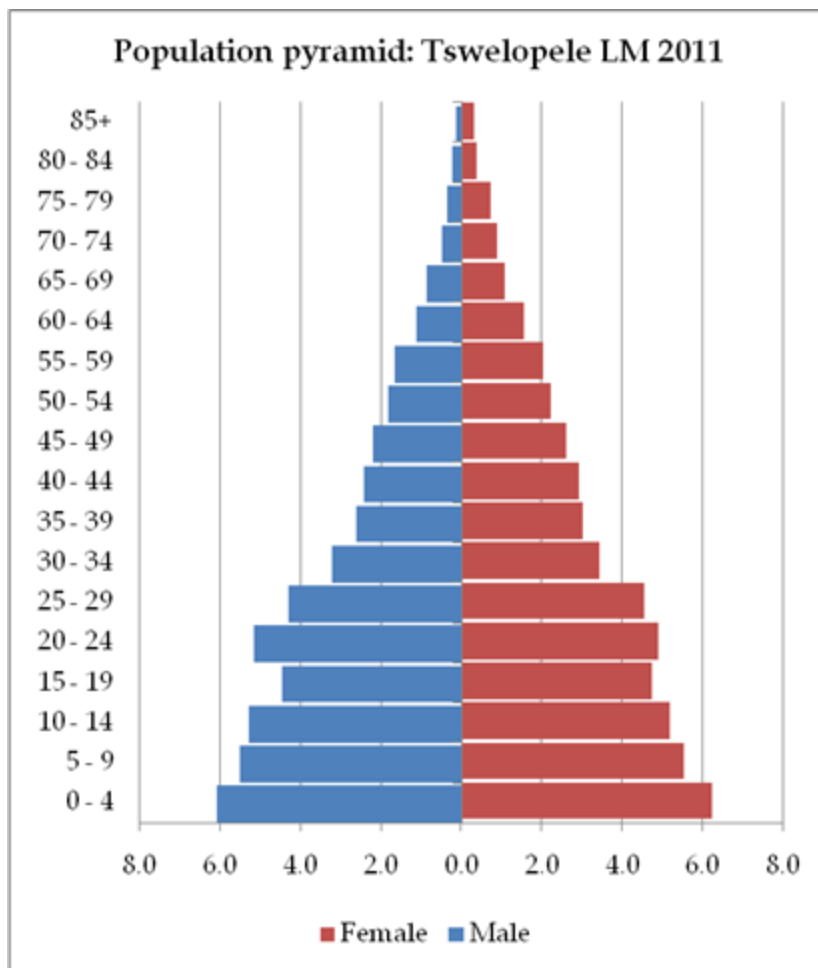


Analysis are made in terms of population per ward and that the most popular ward and which shows high population vacillations is ward 5, as per the above table the ward had a population of 15 745 people in 1996 and increased to 17 011 people in 2001, the statistics showed an enormous to 7 287 people in 2011 and this is due to the demarcation processes that took out extension 7 & 8 and the ward thereafter consisted of the farms only. As a result of demarcation processes undertaken every 5 years the municipality cannot make a clear analysis of population vacillations per ward to the local economic development abroad.

Figure 4: Population pyramid by age group and sex: Tswelopele LM, 1996, 2001 and 2011







*Source: Statistics SA, Census, 1996, 2001 and 2011*

The population pyramid displays that Tswelopele municipality has a young population. This is evident for the three census years (1996, 2001 and 2011) as the bulge is at the bottom, this shows that majority of people in the municipality are under 64 years. In 2011 the pyramid shows that fertility rates increased as the 0-4 Years show a bulge, and that more female children were born than male children. It is also evident that life expectancies are improving as the proportions of people 70 years and above are increasing over the years especially for females.

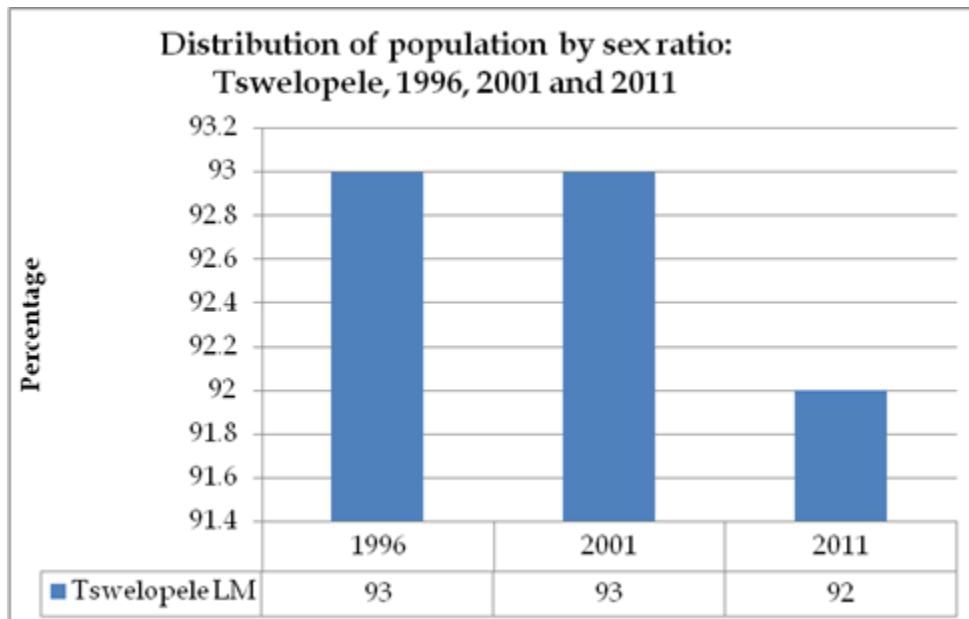
Table 3: Distribution of population by population group: Tswelopele LM, 1996 2001 and 2011

Population group	1996	2001	2011
Black African	47010	50969	43450
Colored	481	663	576
Indian or Asian	5	15	173
White	4018	2065	3301
Other population group	133		125

Source: Statistics SA, Census, 1996, 2001 and 2011

Table 2 shows that the Black African population dominates in the municipality. Indian/ Asian population increased from 5 in 1996 to 173 in 2011.

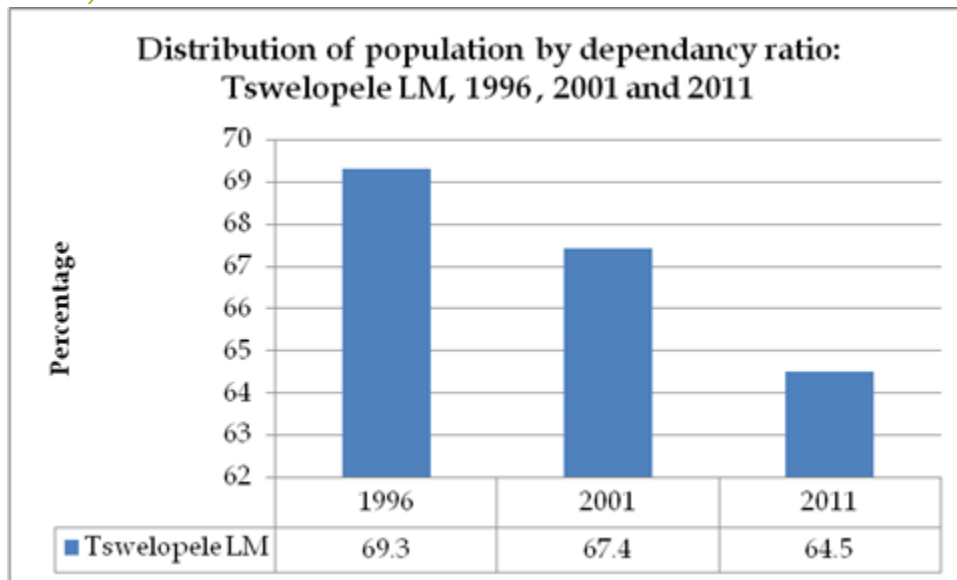
Figure 5: Distribution of population by sex ratio: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

The sex ratios show a decline from 93 to 92. This means that for every 100 females there are 92 males in the municipality. This was highlighted from the pyramid that there are more females than males.

Figure 6: Distribution of population by dependency ratio: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Table 4: Households Dynamics and average households' size

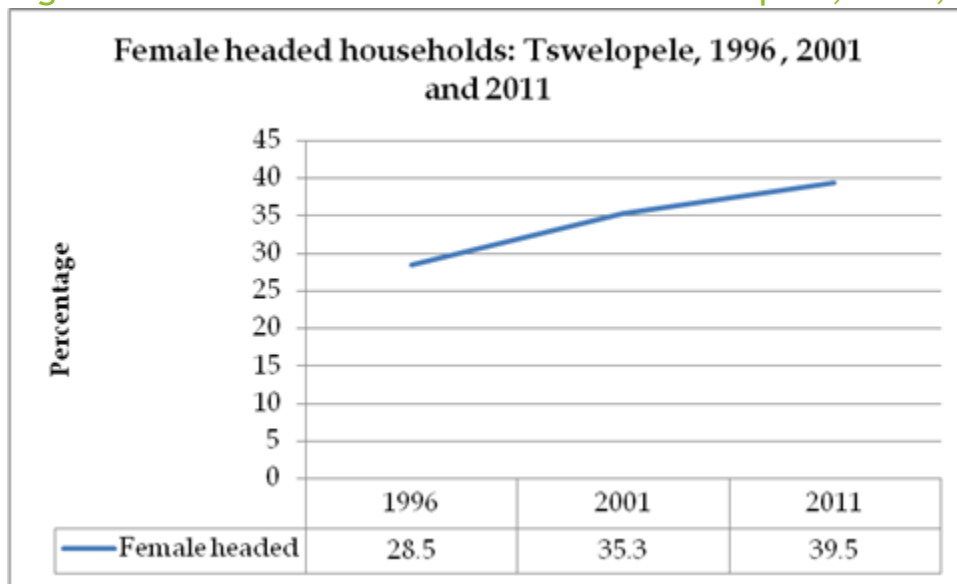
	Households	Household size
<b>1996</b>	11 360	4.5
<b>2001</b>	12 430	4.3
<b>2011</b>	11 992	4.0
<b>2016</b>	13 705	3.5

Source: Statistics SA, Census, 1996, 2001, 2011 and 2016

The number of households has declined from 12430 in 2001 to 11 992 in 2011 and increased to 13 705 in 2016 community survey as shown by table 3.

The decline in households is also confirmed by the decline in the average household size.

Figure 7: Female headed households: Tswelopele, 1996, 2001 and 2011

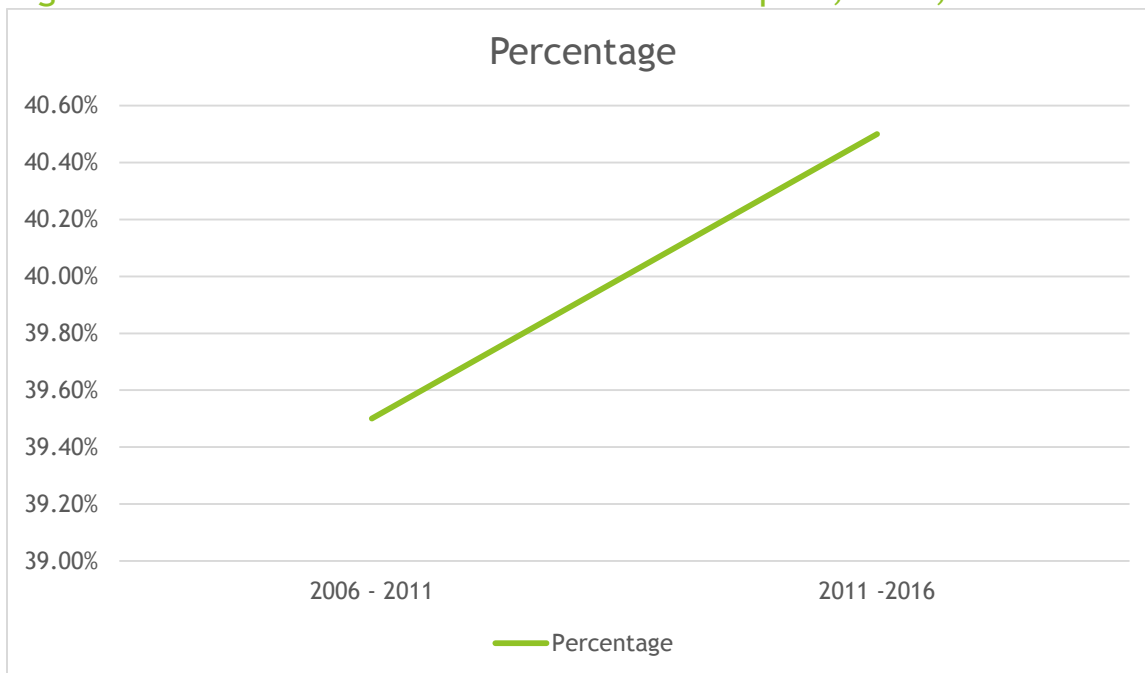


Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the female headed households have increased from 28.5% in 1996 to 39, 5 in 2011 as identified in the above table.

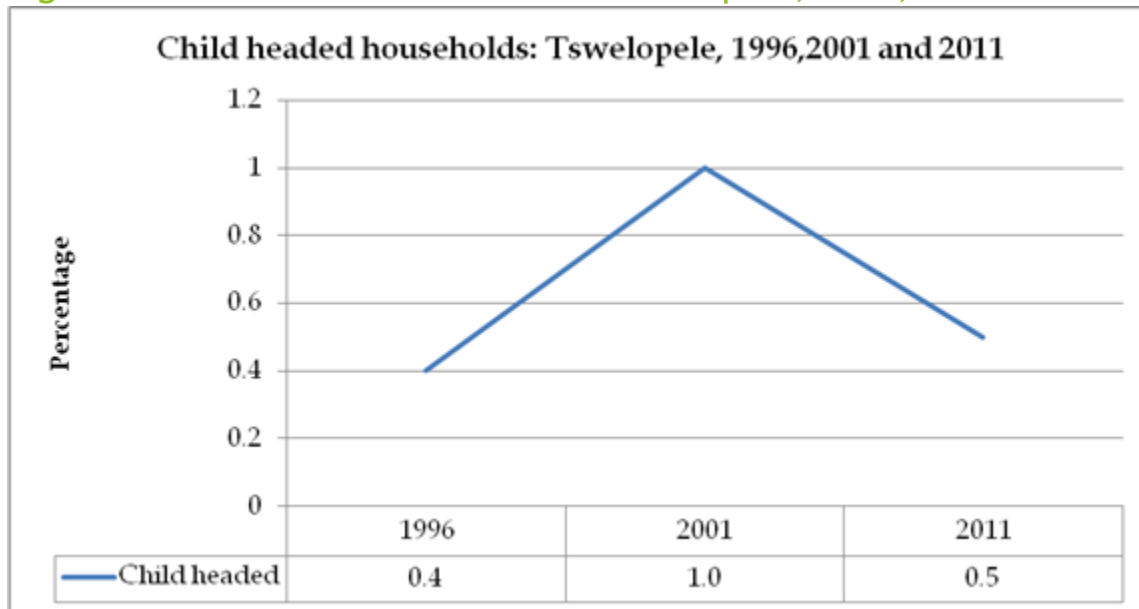
The chart below shows a slight in increase of about 1% in the total female headed from 2011 to 2016 period which is 40.5% of the total households in the municipality.

Figure 7: Female headed households: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001, 2011 and 2016

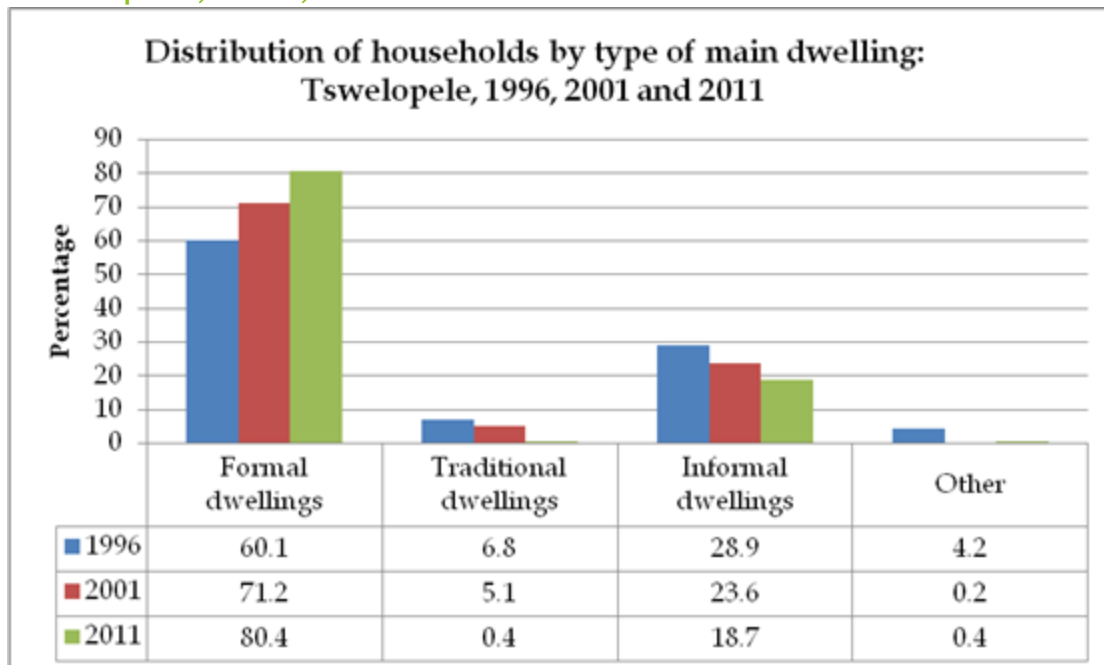
Figure 8: Child headed households: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Child headed households declined by 50%. This is a good indicator as it shows the burden on social security. The 2016 community survey has shown a consistent rate of child – headed households as compared to 2011 sensors.

Figure 9: Distribution of households by type of main dwelling: Tswelopele, 1996, 2001 and 2011

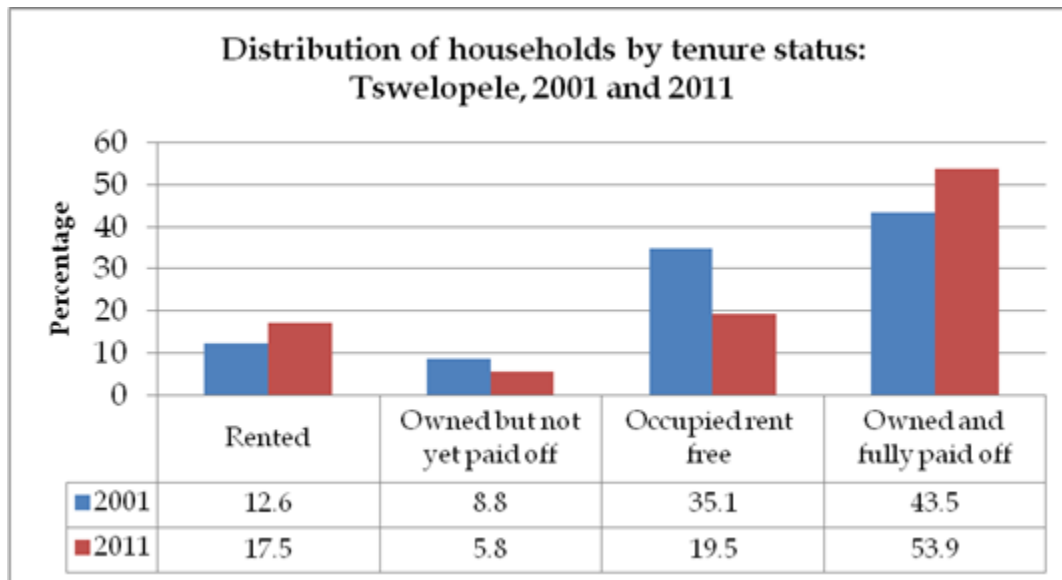


Source: Statistics SA, Census, 1996, 2001 and 2011



The graph above shows the distribution of households by type of dwelling and the trend thereof; the informal dwellings declined from 28.9% to 23.6% of the total dwelling from 1996 to 2001 and continued to show a positive decline to 18.7% of the total dwelling in 2011. This shows commitment by the municipality in partnership with the provincial sector departments in eradicating informal dwelling in the municipality. This positive change means the municipality's revenue should be increasing due to an increase in a number of customers to be billed.

Figure 10: Distribution of households by tenure status: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

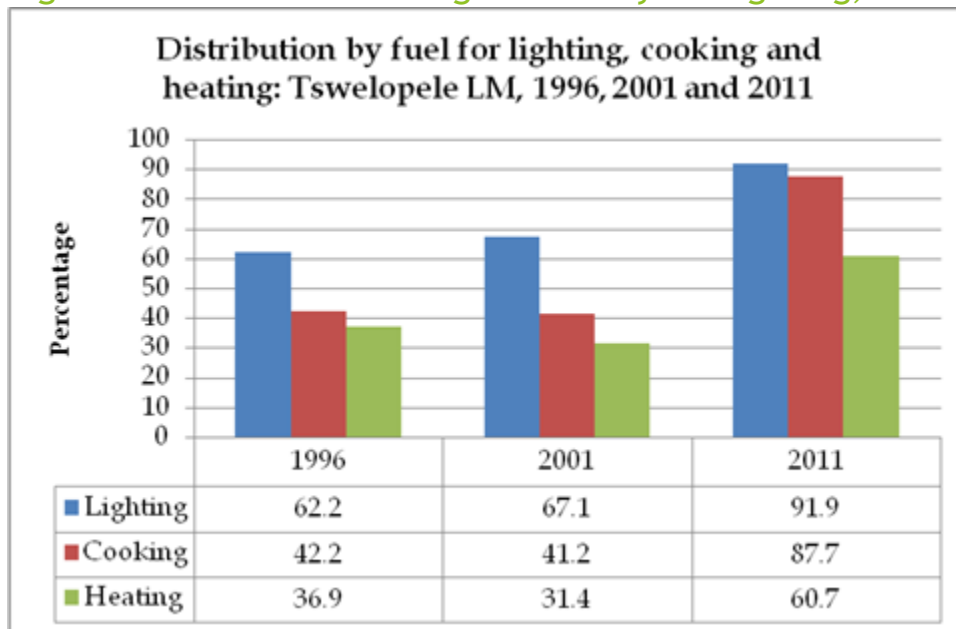
Formal dwellings have shown an increase where it represents 80% of the households. This is also confirmed by the steady increase in the houses that are owned and or being paid off as shown by table 12 above.

## 2.2 Basic services

The following table shows the improvements in the number of households using electricity for lighting. The percentage of households using electricity has increased significantly over the survey period in between 2001 - 2011.

The municipality is still committed to increasing the number of households through the electrification programme as detailed in this reviewed IDP document. Comparison of electrification with the district shows that Tswelopele has made significant progress of the number of years.

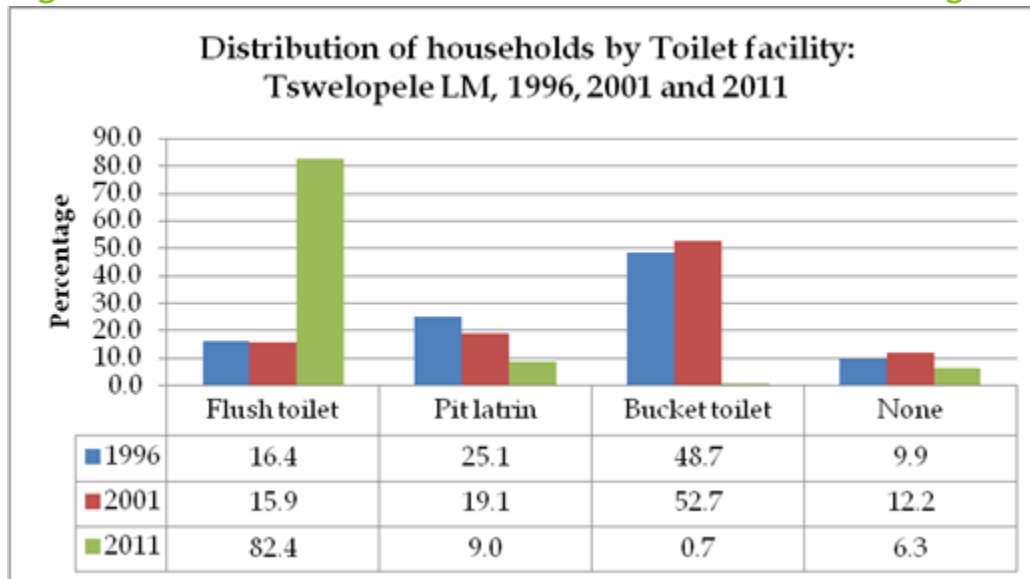
Figure 11: Households using electricity for lighting, cooking and heating



Source: Statistics SA, Census, 1996, 2001 and 2011

The municipality has managed to significantly decrease the percentage of households using bucket toilet from 49% in 1996 to less than a 01% in 2011. Though there are households with no toilet facility there is an improvement in the percentage of households that use flush and chemical toilets.

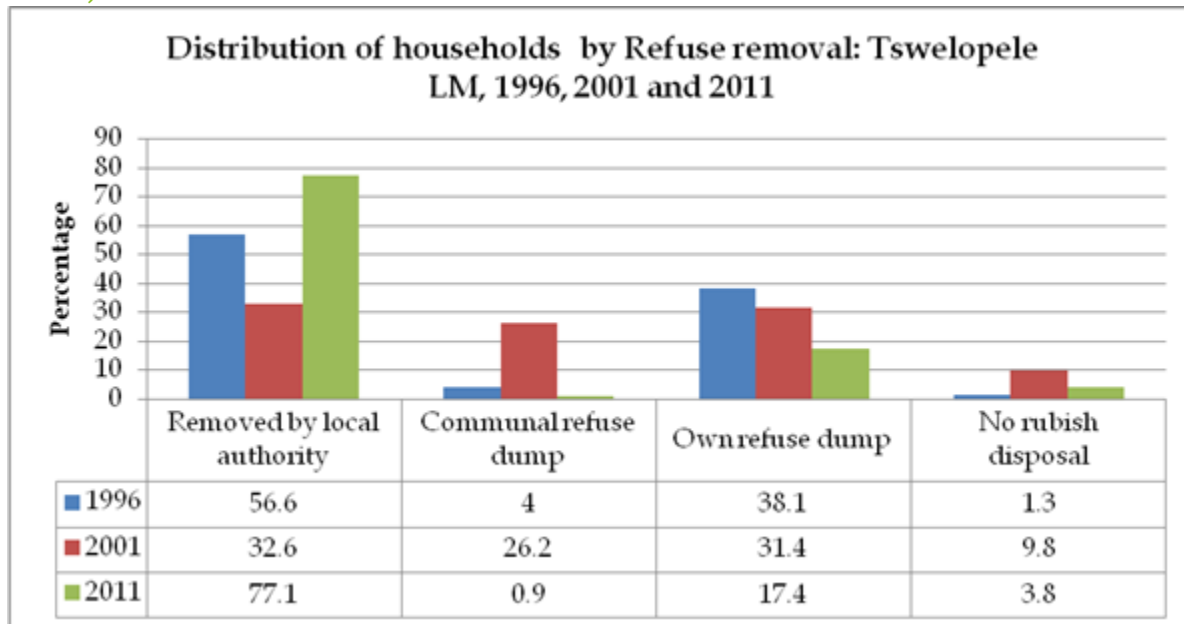
Figure 12: Households flush toilets connected to sewerage



Source: Statistics SA, Census, 1996, 2001 and 2011

Tswelopele local municipality has increased its refuse removal services to more households over the years. It is significant that this service has been extended to almost 77% of the total Tswelopele stakeholders by 2011.

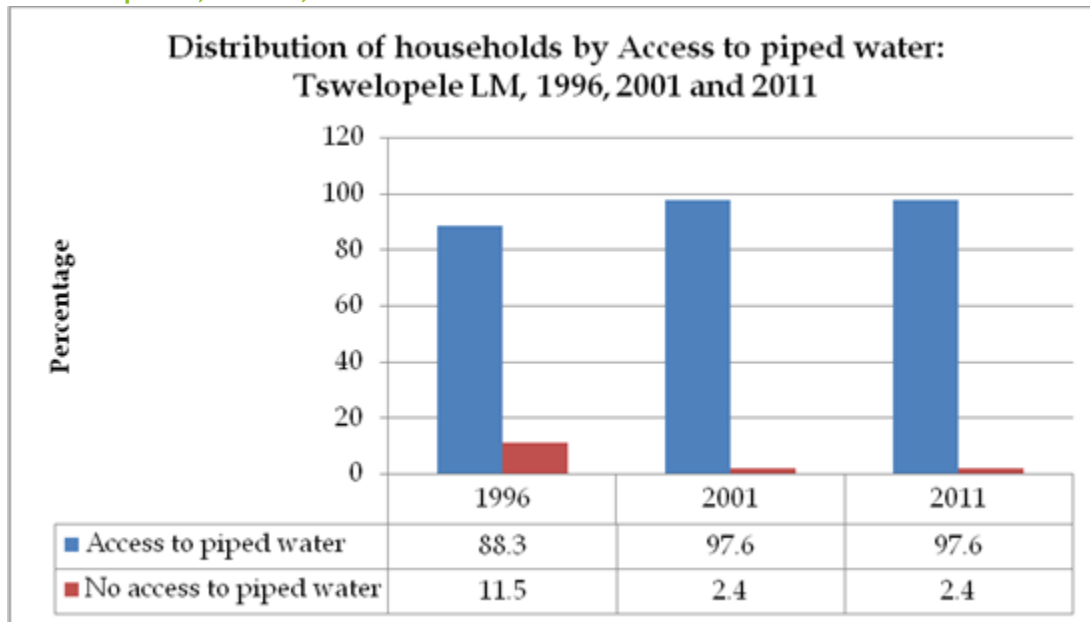
**Figure 13: Distribution of households by refuse removal: Tswelopele, 1996, 2001 and 2011**



Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the number of households with access to piped water increased significantly from 88% in 1996 to 98% in 2011 as shown below.

**Figure 14: Distribution of households by access to piped water: Tswelopele, 1996, 2001 and 2011**

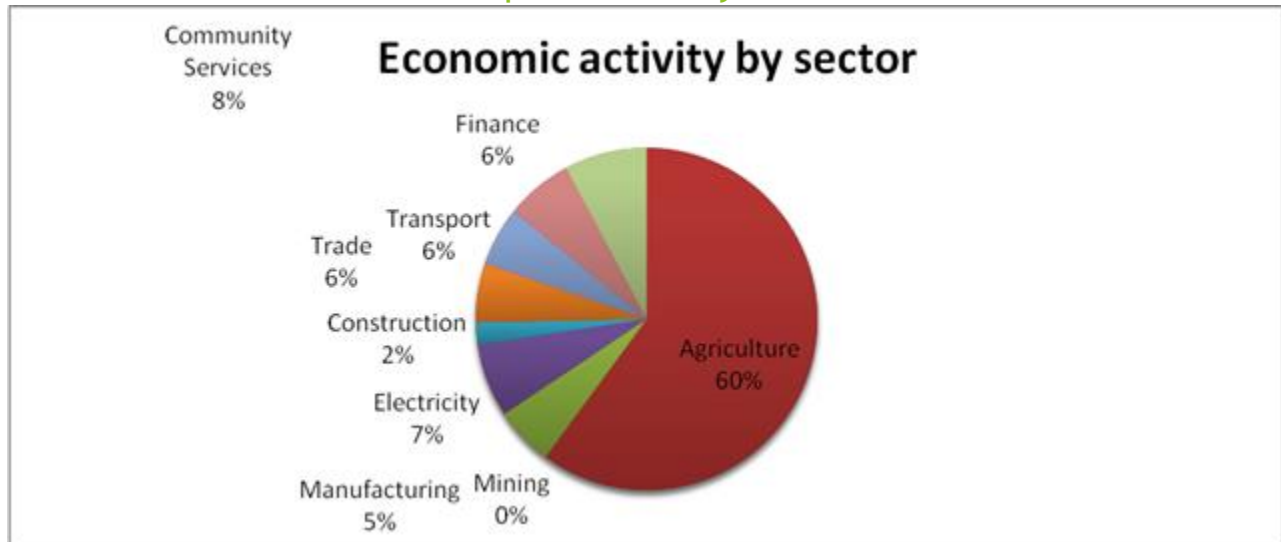


Source: Statistics SA, Census, 1996, 2001 and 2011

## Economy

The contribution to the economy of the Tswelopele is captured in the Lejweleputswa District Municipality L.E.D Strategy 2016/2017. The economy of Tswelopele is largely driven by the Agricultural sector.

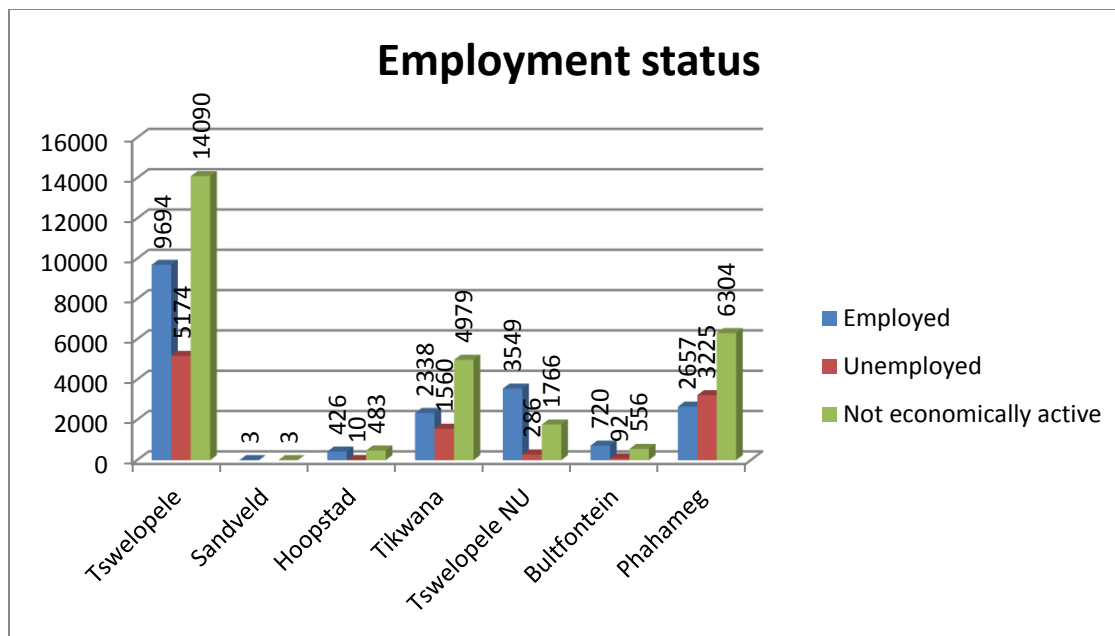
### Sector contribution to Tswelopele economy



Source: Lejweleputswa District Municipality L.E.D STRATEGY

### Employment Status

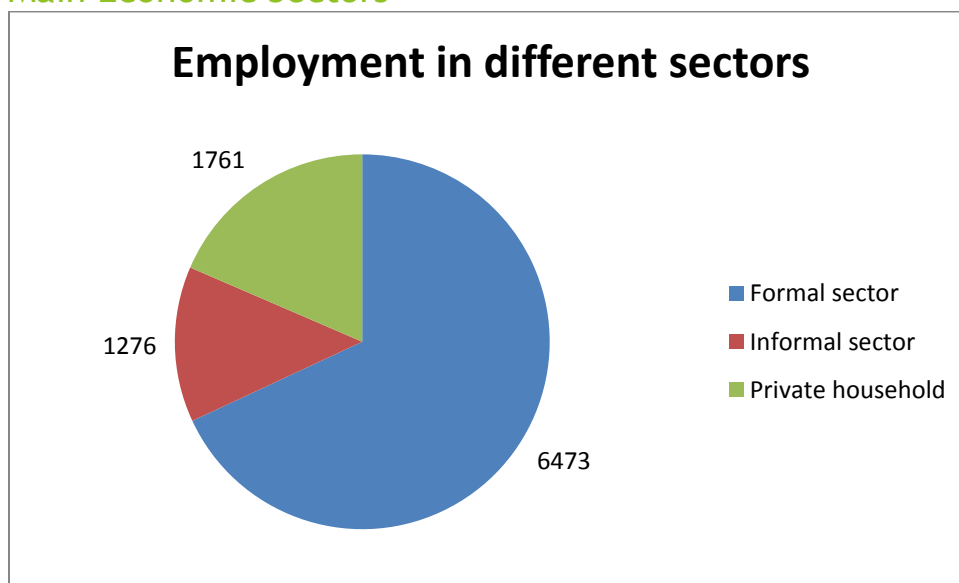
Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part of the labour force e.g. scholars, housewives, pensioners, disabled, those not wishing to work, etc.



(Source: Stats SA, Census 2011)

The official unemployment rate in FS161 has gone down with a percentage of 9, 4 from 2001 till 2011 from 31.7% to 22.3% which shows that Government's priority of job creation is relieving the plight of the unemployed. The unemployment rate for the youth has even gone further down from 4.3% in 2001 to 27.7% in 2011 which is a total percentage of 12.6%. (IDP 2015/2016)

### Main Economic Sectors



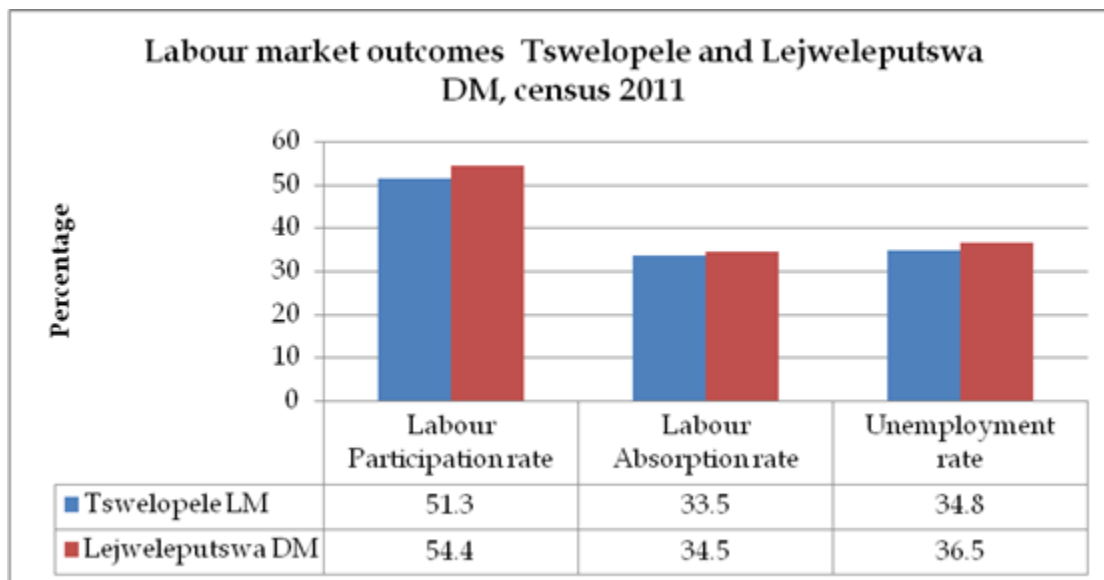
(Source: Stats SA, Census 2011)



## Manufacturing

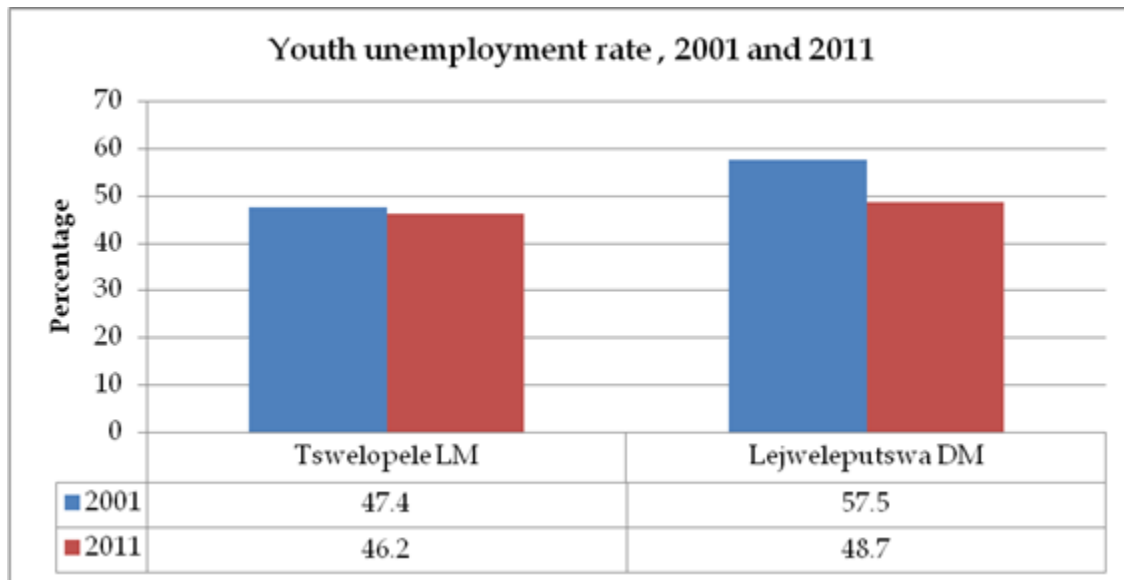
Bultfontein and Hoopstad have several mills (Gridco, Bultfonteinmeule and Hoopstadmeule), a tyre “factory”, and two feedlots for cattle. There is a company in Hoopstad (JM Trailers), where trailers are built (manufactured) and sold as a source of income. The construction sector is cyclical by nature and is sensitive to changes in interest rates

**Figure 16: Labour market outcomes: Tswelopele and Lejweleputswa DM, 2011**



Source: Statistics SA, Census 2011

Figure 16: Youth unemployment rate: Tswelopele LM and Lejweleputswa DM

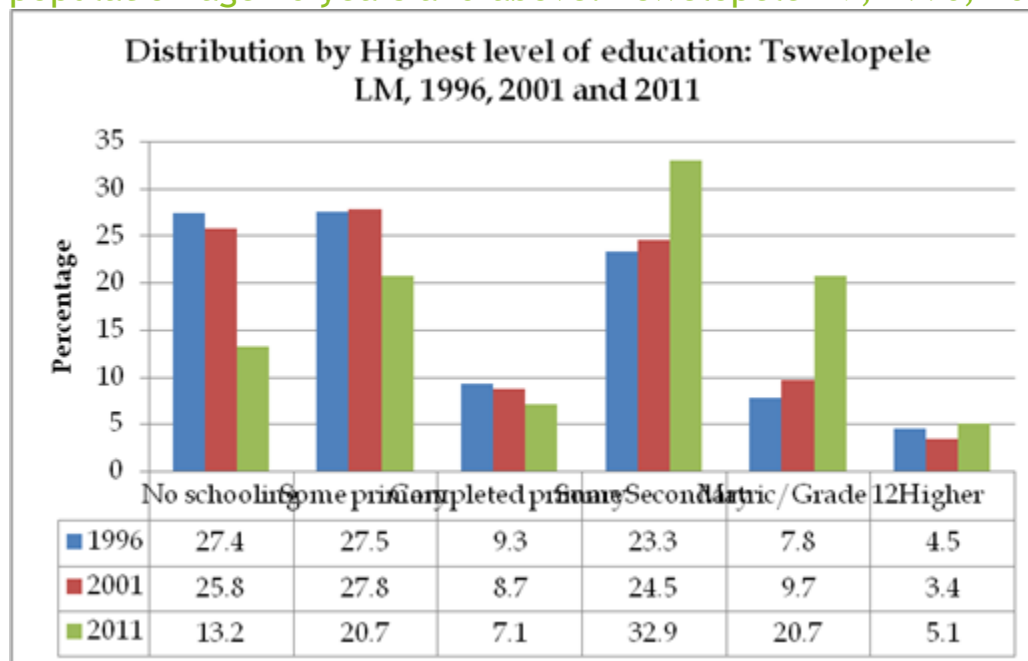


Source: Statistics SA, Census, 1996, 2001 and 2011

According to the above tables, the level of unemployment has decreased since 2001 to 2011 from 47.4% to 46.2, and 1.2%. This decrease in the context of unemployment in general is not good enough to absorb possible labour force.

The level of youth unemployed has generally been constant over the period from 2001 – 2011. Some of the youth may not be employed as they are of school going age. The need for sustainable economic development cannot be emphasised more as this high unemployment must be reduced.

Figure 16: Distribution of population by highest level of education of population age 20 years and above: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Proportions of persons 20 years and above with no schooling decreased tremendously from 27% in 1996 to 13.2% in 2011. Persons who complete matric increased from just 8% in 1996 to 21% in 2011.

The table 14 above shows that more people are entering the schooling system but do not complete matric, whereas those who complete matric go on to attend institutions of higher learning. Tswelopele has to appreciate this dynamic in terms of potential recruitment of skills from pool of locally produced human resources.

## POWERS AND FUNCTIONS OF THE MUNICIPALITY

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Section 156(1) (a) of the Constitution provides that a municipality has authority over the local government matters listed in Schedules 4B and 5B. Tswelopele Local Municipality has derived these original powers from the Constitution itself. A municipality also has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its Schedules 4B and 5B functions.

The municipality has a policy on Delegation of Powers in terms of Section 59 of the Municipal Systems Act, 32 of 2000. These delegations have been adopted by Council.

Section 59 of the Municipal Systems Act. The Section provides that a Municipal Council may in accordance with its system of delegation, delegate appropriate powers to any of the Municipality's political structures, political office bearers, Councilors, or staff members.

Councilors and officials of the Tswelopele Local Municipality as the key drivers of the Municipal processes do acknowledge and recognize the overriding significance of operating and running affairs of the municipality in accordance and in terms of the provision of the RSA Constitution, Municipal Systems Act, Structures Act, Municipal Finance Management Act, Regulations, Policies and Programmes as proclaimed by National and Provincial Government.

In terms of section 60 of Municipal Systems Act No. 32 of 2000. The following powers may, within a policy framework determined by the municipal council, be delegated to an executive committee or mayor only:

- a) Decisions to expropriate immovable property or rights in or to immovable property; and
- b) The determination or alteration of the remuneration, benefits or other conditions of service of the municipal manager or managers directly responsible to the municipal manager.

(2) The council may only delegate to an executive committee or executive mayor or chief financial officer decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

The following are the powers and functions:

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; co-ordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area.
Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
	monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

**The Municipal manager** as head of administration of a municipality is, subject to the policy directions of the municipal council, is responsible for—

- a) the formation and development of an economical, effective, efficient and accountable administration—
- b) equipped to carry out the task of implementing the municipality's integrated development plan in
  - i. accordance with Chapter 5;
  - ii. operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
  - iii. responsive to the needs of the local community to participate in the affairs of the municipality;
- c) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;
- d) the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan;



- e) the management of the provision of services to the local community in a sustainable and equitable manner;
- f) the appointment of staff other than those referred to in section 56 (a), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
- g) the management, effective utilisation and training of staff;
- h) the maintenance of discipline of staff;
- i) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;
- j) advising the political structures and political office bearers of the municipality;
- k) managing communications between the municipality's administration and its political structures and political office bearers;
- l) carrying out the decisions of the political structures and political office bearers of the municipality;
- m) the administration and implementation of the municipality's by-laws and other legislation;
- n) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub delegated by other delegating authorities of the municipality, to the municipal manager in terms of section 59;
- o) facilitating participation by the local community in the affairs of the municipality;
- p) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
- q) the implementation of national and provincial legislation applicable to the municipality; and
- r) The performance of any other function that may be assigned by the municipal council.

As accounting officer of the municipality the municipal manager is responsible and accountable for—

- a) all income and expenditure of the municipality;
- b) all assets and the discharge of all liabilities of the municipality; and
- c) Proper and diligent compliance with the Municipal Finance Management Act.

## PROCESS FOLLOWED TO DEVELOP THE IDP

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### **PARTICIPATION**

The Local Government: Municipal Systems Act 32 of 2000 prescribe that the council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available options for service delivery. The law places special emphasis on gender equity.

It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority. The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Furthermore, residents have the right to be informed of decisions of the municipal council affecting their rights, and property. Tswelopele Local Municipality makes every effort to ensure maximum participation by members of the local community in the development of the IDP. Communities are consulted rigorously as per the IDP process plan. The process included the interaction with communities at ward levels and interactions with other groups (rural communities, business and youth) which represented all towns of our municipality.

Tswelopele Local Municipality strives to develop the IDP in an effective manner and ensuring the inclusion of all strategic plans and alignment. It is crucial to note that the IDP is the single inclusive planning process within which other processes must be located. Through the IDP process the municipality is informed about the problems affecting its municipal area and is also guided by information on other sources.

The municipality adopted the IDP/Budget Process Plan in August 2018. To assist in understanding our IDP, it is important to have knowledge of the process that we followed to compile and review our IDP. The District framework provides the linkage and binding relationship between the District and Tswelopele Local Municipality. The Process Plan was adopted with due cognizance of the IDP District Framework Plan adopted by the District which seek to guide Integrated Development Planning for the District as a whole. During this time the process involved councilors, officials, and other structures.

The review of the 2019/ 20 IDP comprises of five phases outlined as follows:

## PHASE1: ANALYSIS

During this phase an analysis of the existing problems faced by the community in a municipal area is conducted. The issues normally range from lack of basic services to crime and unemployment. The identified problems are considered and prioritized according to levels of urgency and /or importance thus constituting the key development priorities, it is important that in the Ward, they need not focus only on the symptoms but rather the cause of problems in order to make informed decision on priorities and targets. The people affected should be involved in determining the problems and priorities. It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segment of the community. Priorities assist the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. Stakeholder and community participation is very critical in this phase.

## PHASE 2: STRATEGIES

Once the municipality has determined the key development priorities affecting the people of the area/ward and the causes thereof, strategy formulation commences, which brings into play the critical managerial issue of how to achieve the target results in light of the municipality's situation, needs and prospects. Strategies constitute the game plan or map to assists the municipality to progress from where it is to where it wants to be.

### GAP Analysis and Strategies

The first step is to assess the gap between the current reality in terms of development and the provision of service, and where the municipality desires to be in terms of its vision and mission. The next step is to identify strategies to bridge the gap, this is done as follows:

Key performance areas (KPA's) are identified and are those areas in which the municipality has to excel to accomplish the vision and mission. KPA's are broad areas of focus.

Development objectives are formulated in terms of the identified key development priorities and are linked to the KPA's.

## PHASE 3: PROJECTS

This phase is a formulation of projects proposal and programme to ensure that the objectives and targets of the project deliverables are aligned, and remain aligned with the outcomes of the project within the municipality.

- ☐ Key performance area
- ☐ Development objectives

- ☐ Key performance indicators
- ☐ Projects
- ☐ Ward
- ☐ Source of funding
- ☐ Performance Target/financial year

The co-coordinated and integrated management of a key issue that brings change and states that the aims of a national performance management transformation in the organization and achieve benefits of strategic importance. The White Paper on Local Government states that the aims of a Performance Management System is to monitor the effectiveness of development and delivery strategies adopted by council and ensure that scarce resources are utilized efficiently.

## PHASE 4: INTEGRATION

During this phase the IDP Technical Committee, IDP Management Committee and IDP Representative Forum should ensure that total integration has been achieved in terms of the following:

- ☐ All identified projects and sectoral operational business plans comply with the municipality's strategies (KPA's and development objectives) resource framework
- ☐ All the identified sectoral operational business plans and projects are aligned with provincial and national sector department's plans and programmes to secure funded mandates from national and provincial departments.
- ☐ In the case of multi-disciplinary projects such as poverty alleviation, gender equity, HIV/Aids prevention, environmental management, disaster management and local economic development, all the relevant stakeholders are involved.

## PHASE 5: APPROVAL

During this phase the municipality should do everything in its power to ensure support for the implementation of the IDP by all stakeholders involved or affected by it. All stakeholders must have access to the draft IDP and allowed to articulate their comments to avoid that the process becomes an endless exercise. This is done within 21 days as required by the Municipal Planning and Performance Management Regulation 2001. The Municipality adopts the final IDP and in terms of the Municipal Systems Act, a copy of the IDP as adopted by Municipality must be submitted to the MEC for Local Government within ten (10) days. The MEC for Local Government may, within 30 days of receiving the IDP, request the municipality to amend or adjust the IDP in accordance with the MEC proposals. Within 14 days after the adoption of the IDP in terms of subsection (1) or (3) a. Notice to the public is published.

- i. On adoption of the plan and
- ii. The copies of the plan are available for public inspection/read at specified places. E.g. all municipal offices, Libraries and the website.

The development of the IDP is done in consideration of applicable legislation and ensuring that Community Participation take a lead and turning around the Municipal Planning Strategy. When reviewing the IDP the following stakeholders cannot be overlooked:

- The Council;

- The Mayor & EXCO Members
- Ward Committees
- Municipal officials;
- Community Development Worker (CDW)
- Municipal Manager
- IDP Manager;
- IDP Steering Committee;
- IDP Management Committee
- IDP Representative Forum;
- Government Departments
- Community members & individual

## **THE IDP/BUDGET PUBLIC PARTICIPATION MEETINGS CONDUCTED BY THE MUNICIPALITY**

The Municipal Systems Act of 2000 indicates that Council has the duty to encourage the involvement of the local community, consulting the community about the level of quality, range and impact of municipal services provided. Community members have the right to contribute to the decision making processes of the municipality and to be informed of all decisions and affairs of the municipal Council. The Act further encourages the community members to participate in the development and review of the IDP including other developmental issues through various mechanisms and concepts such as Community Based Planning. Communities are afforded the opportunity to identify their developmental needs.

### **The Importance of conducting Public Participation**

The following are some of the key reasons:

- Active participation of local residents is essential to improved democratic and service delivery accountability
- It enhances social cohesion as communities recognize the value of working in partnership with each other and with the municipality,
- It enhances effectiveness as communities bring understanding, knowledge and experience essential to the regeneration process
- It enables government policies and programmes to be relevant to local communities
- It gives residents the opportunity to develop the skills and networks that are needed to address social exclusion and criminality
- It promotes sustainability as community members will have the ownership of all issues raised

### **Process followed**

The municipality developed a schedule of community engagements with dates and venues reflected, the schedule was publicized once adopted by council on the municipal website. The municipality has conducted public consultation through the commitment that is made by management and councillors to ensure that the planned schedule of public consultation is implemented.

Formal invitations to other relevant stakeholders were issued beforehand. Public participation engagements were conducted as per the schedule and members of the community are encouraged to attend all the meetings. A community based approach is employed in order to solicit as much inputs from the community as possible.

## IDP PROCESS PLAN TIME-FRAMES AND ACTIVITIES

EVENTS	DATES
IDP & Budget Steering Committee to deliberate on draft IDP Process Plan <ul style="list-style-type: none"> <li>Review Implementation</li> <li>Prepare full IDP process</li> </ul>	August 2018
First IDP Representative Forum <ul style="list-style-type: none"> <li>Presentation of the Process Plan</li> <li>The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP; i.e. Key issues, Strategies and Objectives and other programs</li> </ul>	August 2018
Presentation to Council for Adoption	August 2018
<ul style="list-style-type: none"> <li>Advertisement of the IDP Process Plan to members of the public</li> <li>Submission to PT and NT</li> </ul>	September 2018
Second IDP Representative Forum <ul style="list-style-type: none"> <li>Presentation of Situational Analysis</li> <li>IDP Vision and Mission</li> </ul>	November 2018
IDP and Budget Steering Committee	January 2019
Institutional Strategic Planning Session	February 2019
IDP Rep Forum <ul style="list-style-type: none"> <li>Presentation of the draft IDP and Budget ahead of public participation process</li> <li>Prioritised Projects and Programs</li> <li>Draft Revised Analysis</li> <li>Draft Revised Objectives and Strategies</li> <li>Draft Projects and Programmes linked to budget</li> </ul>	February 2019
IDP and Budget Steering Committee Meeting <ul style="list-style-type: none"> <li>Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum</li> </ul>	March 2019
Table Draft IDP/Budget Council	March 2019
21 Days Advertisement Period for public comments	April 2019

<ul style="list-style-type: none"> <li>• Submission of draft IDP to COGTA</li> <li>• Submission of draft IDP, Draft Budget to PT and NT</li> </ul>	March/April 2019
Provincial IDP Assessment Week	April 2019
IDP/ Budget Road-shows	April 2019
IDP/ Budget Bilateral	April – May 2019
Review progress – IDP and Budget Steering Committee <ul style="list-style-type: none"> <li>• Public participation programme &amp; comments received</li> <li>• Present final draft to be adopted by council</li> </ul>	April 2019
<ul style="list-style-type: none"> <li>• Council adopts IDP Review 19/20 Submit copy of IDP to COGTA</li> <li>• Council adopts IDP Review 19/20 Submit copy of IDP to NT and PT</li> <li>• Council approved Budget – Submit a copy to NT and PT</li> </ul>	May 2019
Drafting of Service Delivery and Budget Implementation Plan(SDBIP)	May 2019
Submit draft SDBIP within 14 days after approval of the Budget	June 2019
Approval of SDBIP within 28 days After adoption of the Budget	June 2019
Signing of MM and Section 57 Managers Performance agreements	June 2019
Publicize SDBIP and Performance Agreements within 14 days after the approval	June 2019



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## SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

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### PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK

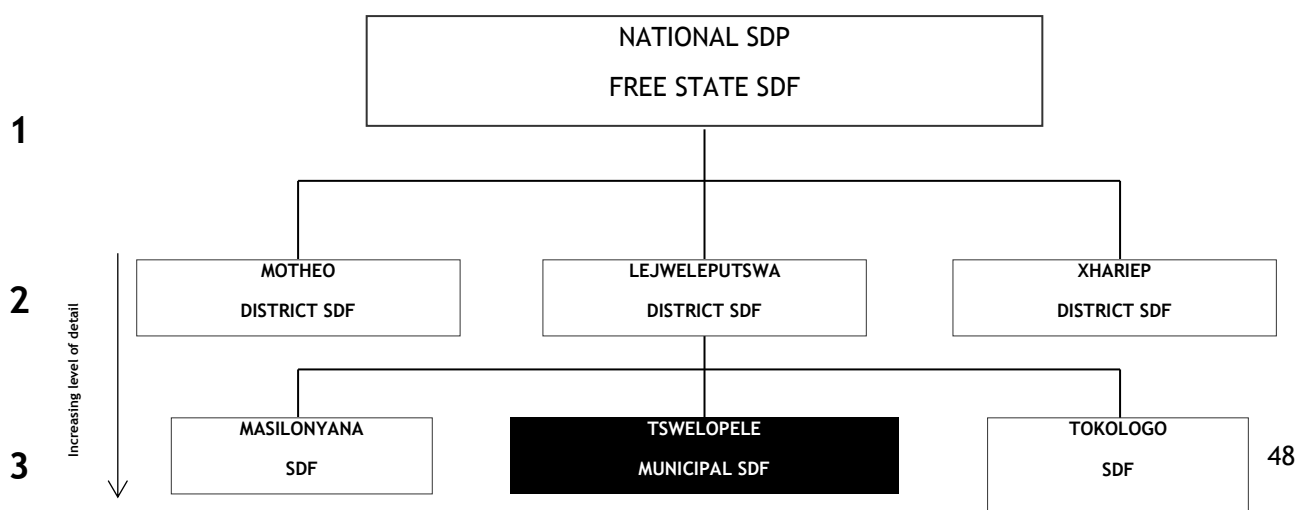
The main purpose of the SDF is to guide the form and location of future physical development within a municipal area in order to address the imbalances of the past. The urban environments of South Africa are characterized by unsustainable urban forms, which have been shaped by Apartheid planning that was integrally linked to blueprint or “master” planning.

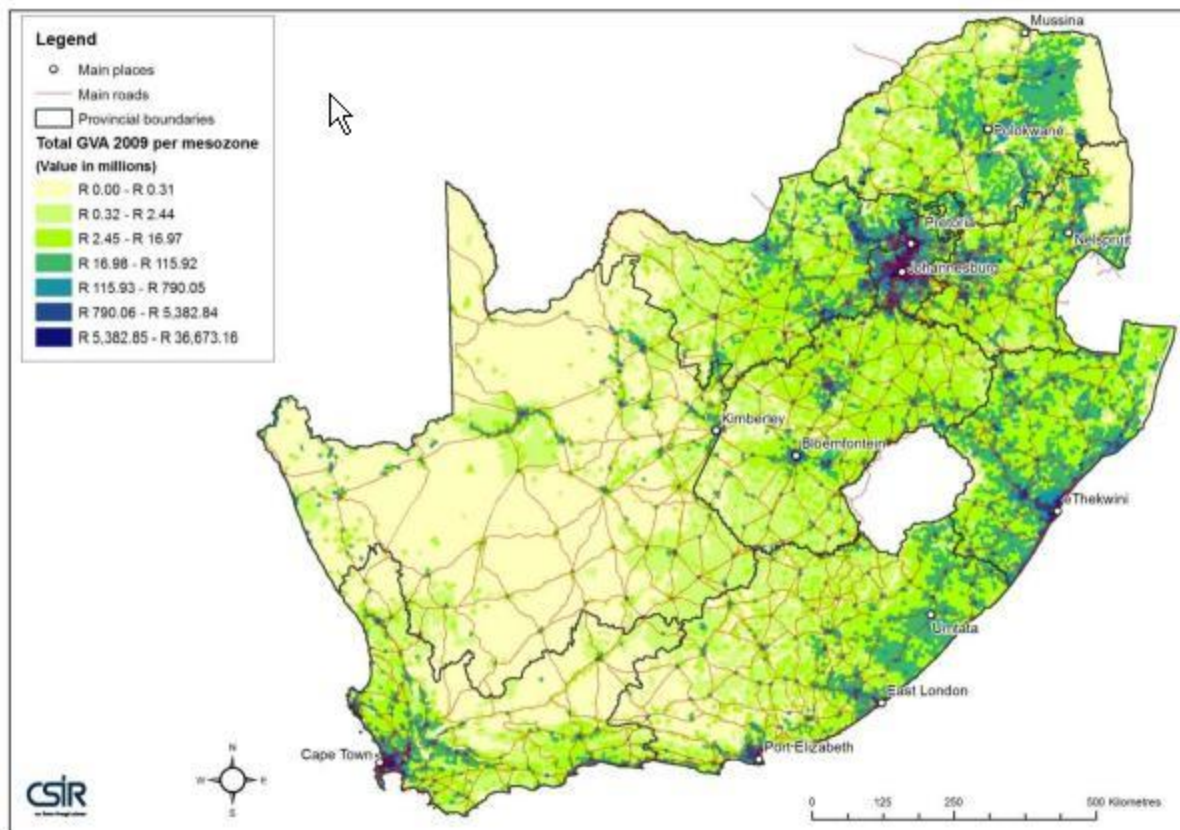
Government realized that these inequalities needed to be addressed and adopted a new system of spatial planning. The new system requires every municipality to have an indicative plan (SDF) showing desired patterns of land use, directions of growth, may delineate urban edges, indicate special development areas and conservation-worthy areas as well as a scheme (Land Use Management System) recording the land use and development rights and restrictions applicable to each erf in the municipality. The former has a legal effect of guiding and informing land development and management and the latter has a binding effect on land development and management.

### LINK BETWEEN THE SDF AND THE IDP

The Spatial Development Framework is not an isolated document that guides development within a Municipality however it is aligned with the Integrated Development Plan and the Budget of a municipality. The integrated development plan phases its projects and dynamics of Municipal planning and compliance on an annual basis whereby the Spatial Development Framework is 5year spatial planning that guides and the planning, growth and development therefore the Spatial Development framework becomes the spatial vision and representation of the Integrated Development Framework.

Tswelopele Local Municipality’s Integrated Development Plan is also aligned with relevant sector plan / frameworks that deals holistically with the development and infrastructure pattern that are linked with the annual budget as well as development project of the Municipality. It is crucial that the Integrated Development Plan and the Spatial Development Framework be aligned not only with the development of the Municipality but also with the strategic document of the district, Provincial and National government in order to impact meaningfully on future and planned development patterns.





Map illustrates Tswelopele Municipality as having significant levels of gross valued added compared to most rural Municipalities that do not have large urban concentrations, e.g. Bloemfontein; mining activity, e.g. Welkom and Free State gold fields; or large irrigation schemes, e.g. the Vaal Harts scheme in Phokwane Municipality. Peaks of around R16.97 GVA / 50km<sup>2</sup>/pa around Hoopstad and R2.44 / 50km<sup>2</sup>/pa around Bultfontein are indicated.

### Implications for Tswelopele Municipality

The Municipality's economic base comprises agriculture, particularly intensive grain farming;

- Industrial opportunities flowing from this include:
- Agro-industry such as milling;

Existing supply chains via the grain silos and road and rail network to major urban centres and export ports which could assist emerging farmers, progressing through the stages identified in the CRDP.

### Comprehensive Rural Development Program (2006) (CRDP)

The CRDP intends to create vibrant equitable and sustainable rural communities and contribute to achieving 30% black ownership of the country's "agricultural" land. It includes using spatial grants such as NDGP to help revitalise rural towns and strengthen their roles as rural service centres. The CRDP will also contribute to upgrading rural infrastructure including roads, electricity, water and telecoms. It focuses on:

- Agrarian transformation:
- Livestock farming and related value chain development;

- 
- Cropping and related value chain development;
  - Rural development:
  - Establishing business enterprises, agric-industries, co-operatives and market places in rural settings;
  - Empowerment of rural communities especially women and youth through facilitating strong organisations and institutional capabilities;
  - Capacity building by training rural communities in technical skills, climate change, soil erosion, adverse weather conditions and natural disasters;
  - Revitalising old and creating new economic, social and information com
  - Medication infrastructure and public amenities and facilities in villages and small rural towns;
  - Beneficiaries of the CRDP should include:

Cat. 1: Landless households

Cat. 2: Commercial ready subsistence producers

Cat. 3: Expanding communal smallholdings?

Cat. 4: Well established black commercial farmers

Cat. 5: Financially capable, aspirant black commercial farmers.

### **Implications for Tswelopele Municipality**

Tswelopele has a vibrant agricultural economy in which participation in management and ownership levels could be broadened through:

More structured access to commonage land particularly that with cropping potential; Partnerships with co-ops to assist with value chain management; Equity share and other measures to ease access to commercial farms; and, Access to well-located commercial land and business space in villages and towns.

### **Free State Provincial Growth Development Strategy**

The Free State PGDS records the provincial mandate as “a prosperous province and that fulfils the social needs of all of the people” (PGDS). Highlights include:

- 10.6% of national land area
- 6.4% of national population (2.95m – 3m)
- 4.9% of GDP (underperforming relative to population share)
  - 1980 – 9%
  - 1990 – 6%
  - 2002 – 5%

This decrease is attributed to the decline in mining on the Free State gold fields.

- Key economic activities include:

- Agriculture;
- Tourism;
- Agro-processing;
- Mining.

Important indicators include:

- 
- Unemployment - 39% (SA 41%)
  - Poverty - 49%
  - HDI - 0.67 (SA 0.69)
  - Functional Literacy - 69.2%
  - Population Growth - 1.12% - 0.76 (declining) population
  - Urbanised – 71.7%

## **GDP**

### **Employment Economy**

- Mining 21.5% 18.2 – 20.1%
- Manufacturing 18.7% 19.5 – 9.7%
- Agriculture –

- All population groups are migrating out of province especially white and black youth (p.96 PGDS)
- HIV rates highest in SA.
- Casual / informal sector only opportunity for many of the urban poor.

### **Implications for Tswelopele Municipality**

Neither Bultfontein nor Hoopstad feature as key towns in the PGDS.

- **Policy Goals 2005 – 2014 (10 years)**
- **Provincial SDF**

Tswelopele doesn't feature as a key focus area in tourism, agricultural, mining or manufacturing categories but on the local level agriculture and tourism is a key economic feature.

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## AND HISTORICAL BACKGROUND

### 3.1.1 Tswelopele

Tswelopele Local Municipality is a category B municipality in terms of the Municipal Structures Act, 1998 (Act 117 of 1998) and its key functions are the provision of basic services to the communities as required by Part B of Schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act 106 of 1996).

Tswelopele Local Municipality is situated in the central Free State about a 100 km north west of Bloemfontein and covers an area of 6 506.68 km<sup>2</sup>. It is in the Lejweleputswa District Area comprising of Bultfontein, Phahameng, Hoopstad, Tikwana and their surrounding rural areas. Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District Municipality which comprises of 5 Local Municipalities.

According to the Free State Growth and Development Strategy 2013, Tswelopele Local Municipality has 2.168 farms (19% of the district) and 12.299 erven (8% of the district). The Municipality is fairly rural and its economic activity is largely based on agriculture and social services.

The Municipality comprises of the two (2) towns namely Bultfontein / Phahameng and Hoopstad / Tikwana. Surrounding the Municipality are agricultural farms that are largely maize and livestock farming.

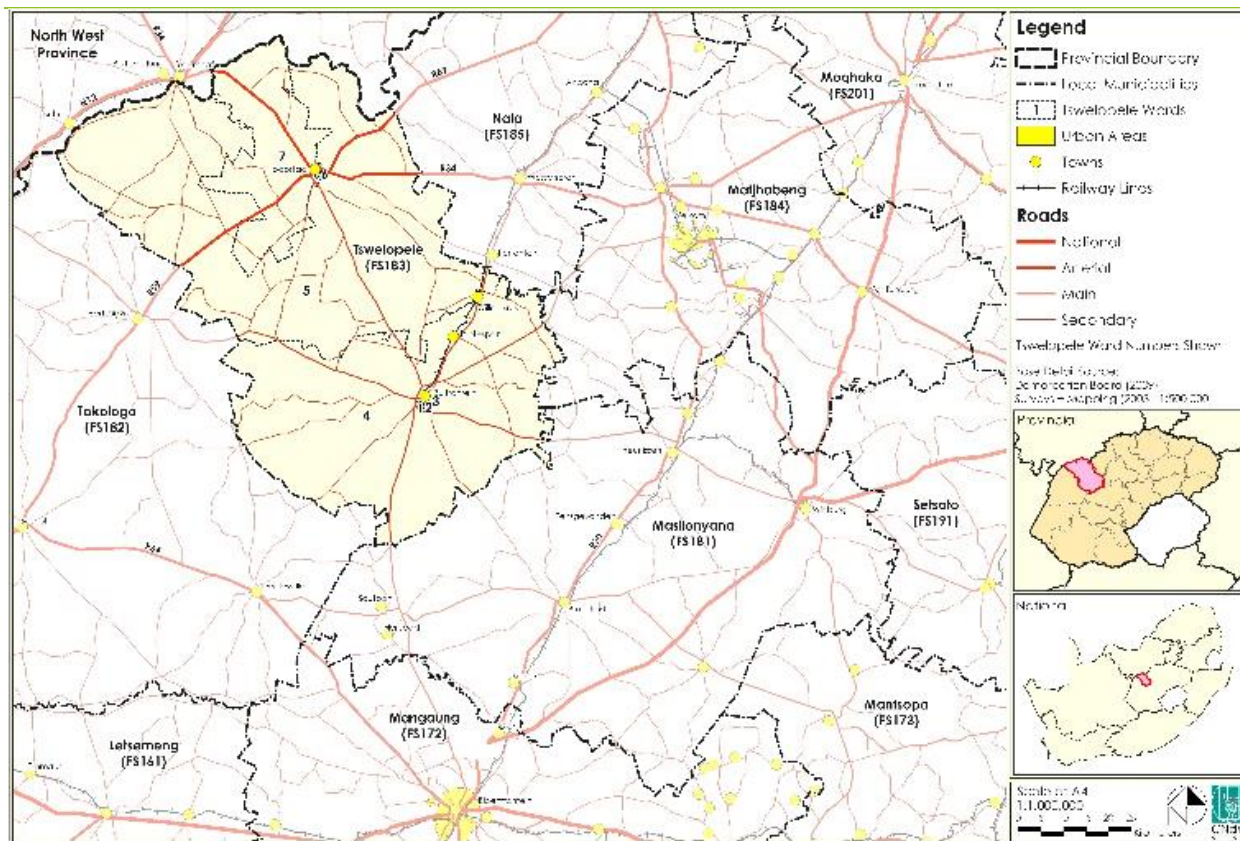
### 3.1.2 Bultfontein/Phahameng

Bultfontein/Phahameng is located at the connection of R700, R708, R710 and R719. It was found in 1874 when a strong fountain sprout on a hill and was first part of the farm Kameeldoorns. Bushmen, settlers and wild animals came to drink from the fountain. Farm Bultfontein was first owned by Andrew Murray before it became a town. The earliest township was called Marantha due to apartheid was relocated to a distant location now called Phahameng. Bultfontein is in a farming district that gets water from the Sand –Vet irrigation system. 10km east of the town there is farm Rondepan where one of farming activities includes cultivation of cut flowers.

### 3.1.3 Hoopstad/Tikwana

**Hoopstad/Tikwana** rich maize producing centre is situated on the R700 highway between Bloemfontein and the North West Province. The town is located near the Bloemhof Dam which is situated on the Vaal River. This town was found in 1876 and named Hauptstad after Mr Haupt who was a surveyor. The translation of Hauptstad from Afrikaans means Capital and since this was not a true reflection the town it was therefore renamed Hoopstad which means “Hope City” was established on the one side of the large farm Kameeldoorns with Bultfontein on the other side.











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## HIERARCHY AND ROLE OF THE SETTLEMENTS

- Tswelopele exhibits a balanced settlement hierarchy comprising two towns:
  1. Bultfontein: 23,365 people;
  2. Hoopstad: 16,033 people; and,
  3. A large rural population of about 20,000 mostly in on-farm staff villages, some of them sizeable.
- A high quality of staff housing is evident on most of the farms with dwelling units in the order of 60-80m<sup>2</sup> often double the size of most RDP houses.
- However, there is also evidence of a considerable number of vacant or demolished staff housing, testimony to the significant off-farm migration that has occurred.
- Bultfontein and Hoopstad are agricultural service centres and part of a larger regional settlement network that complies well with Christallers Central Place Theory. Other towns in this network include Christiana and Boshoff in the west, Hertzogville, Bloemhof, Wesselbron, Theunissen and Brandfort. All of these towns are between 40 and 60kms apart.

### Implications for the SDF

The settlement pattern of the Municipality should be consolidated at the two main towns of Hoopstad and Bultfontein. There is no need to consider a sub-regional development corridor between the two settlements. No part of the Municipality is further than 35kms from these two towns or those in neighbouring Municipalities. On farm Agri-villages that cannot be serviced and maintained by nearby farms should be discouraged.

#### 4.1.1 Hoopstad

- Hoopstad's population (16,033) is half the size of Bultfontein (23,365) (2011 Census).
- However, it appears to hold its own with a similar number of higher order facilities including banks, a golf course, a hospital and a jail, facilities of which the latter three are not present in Bultfontein, and it has a greater level of agro-industry. A large new flour mill was recently established and it is well known for designing and assembling the largest tractor in the world, a 12 wheeler. The town has a picturesque location on the banks of the Vet River although direct access to the river banks is limited except through the Municipal Nature Reserve.
- It is relatively well designed from an urban design point of view with a strong axial street geometry that extends from the Old Town across the buffer area into Tikwana providing good opportunities for design and land use integration. This street pattern provides a robust framework on which to integrate Tikwana.

Hoopstad's densities are low and exhibit the typical doughnut pattern with the highest on the periphery and the lowest in the centre found in most South African urban settlements. This is extremely inefficient. As much future development should occur within 1km of the centre as possible. Site location and design should take the socio-economic integration and gradient principles into account.

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#### 4.1.2 Bultfontein

- As with many settlements in this region not near a river Bultfontein is located next to a permanent pan whose water level fluctuates throughout the year but which would have provided sufficient water to be used for livestock in the past and recharging ground water drawn through nearby boreholes. Today it is also a bird habitat for flamingos amongst others and its northern banks are part of the town's nature reserve.
- A large portion of the pan's western bank is taken up by the waste water treatment works (WWTW) settling ponds.
- The old part of the town is laid out as a "Voortrekker Rydorp" with long streets in a north-south orientation.
- Most of the old town except for the CBD lies north of the main road from Hoopstad and Bloemfontein, the R708.
- There is evidence of some wet ground immediately south of the R708 but it is not clear this land was not developed in the early years, i.e. from 1850 – 1950.
- Although extremely well located this land formed part of the apartheid buffer strip for many years. During this period Africans living in a settlement close to the southern boundary of the historic town, Marienthal, were removed to Phahameng.
- Phahameng continued to grow outwards in a wide, poorly coordinated and structured fan shape. Except for a single route that could potentially connect directly to the R700 there are no long structuring streets in Phahameng that could provide a legible route network to facilitate public transport services, business and community facilities.
- The latest proposed extensions to Phahameng have, as with Hoopstad, also been proposed on the urban periphery.

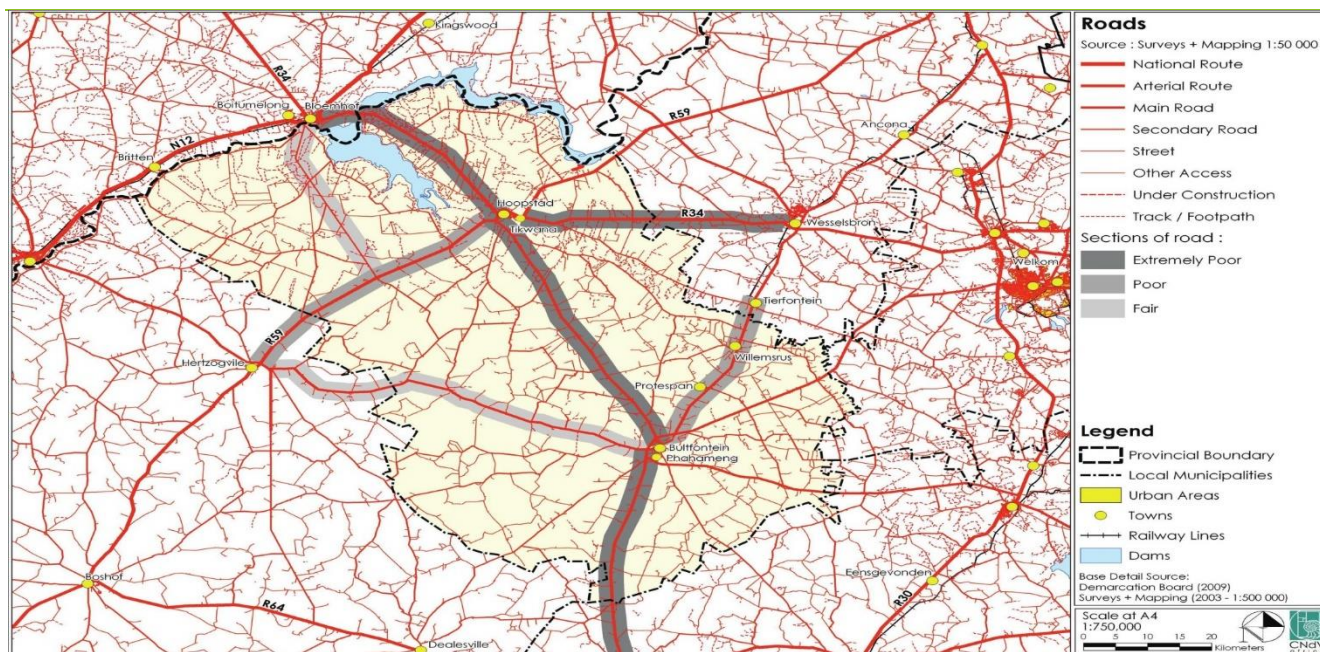
#### **Silo sidings**

- The silos at Protespan and Willemsrus standing some 70 metres high are imposing on the landscape but other than a small out-of-stock shop at Willemsrus have no facilities and no accommodation other than for the silo managers.

#### **Implications for the SDF**

Hoopstad and Bultfontein are considerably in need of urban restructuring.

Well located vacant land near the urban core of both settlements should be investigated for its development potential.



**Map3: National, Provincial and Local Roads**

**(Source: CNDV)**

## TRANSPORTATION

### 4.2.1 Major Road and Rail Routes

The Municipality's local economy is almost totally dependent on exporting its large and varied agricultural product elsewhere in South Africa as well as through the grain terminal in East London.

Historically, most of this freight used the rail line serving the silos at Bultfontein, Protespan and Wesselsbron. This entailed a long detour northward via Bothaville and Parys to join the rail network to East London. Due to the time delays, reduction in service and freight charge a large proportion of this freight switched to road transport. Grain from Hoopstad was either trucked to Bloemhof or Bultfontein as there is no rail siding here.

In addition to the switch of some grain traffic from rail, road freight loads on the provincial tarred arterial roads have also increased due to the stricter control of overloading and the installation of weigh bridges on the N1 and N12.

This increased road freight traffic, coupled with insufficient maintenance funding and management, has led to the virtual collapse of much of the arterial tar road network in the Municipality.

The R700 between Hoopstad and Bloemfontein via Bultfontein is has been upgraded and is currently in a perfect state to allow traffic to flow between the towns.

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## 4.3 WATER INFRASTRUCTURE

The main water user in the Municipality is intensive agriculture. This includes:

### 4.3.1 Agricultural Water Supply

- Dry land crop farming using the average 400mm summer rainfall;
- Centre pivot and overhead irrigation systems feeding off boreholes;
- An irrigation scheme canalising the Vet River west and east of the Willemsrus silos, (Sand-Vet River Irrigation Scheme) with the Allemanskraal and Erfenis dams as storage reservoirs. This appears to have started as an agricultural upliftment scheme in the 1940s.
- Concerns around agricultural water supplies were not raised during the public participation.
- No problems were raised regarding urban water supplies although a R6.7m bulk augmentation project to upgrade Bultfontein's water supply is proposed.

Just enough water is released from the upper Vaal WMA to satisfy this need in the Middle Vaal WMA.

- Two of the main users are transfers and irrigation in the Middle Vaal WMA and there is an expectation that mining water use will decline. No meaningful change is seen in irrigation use.
- The Middle Vaal WMA is highly dependent on transfer of water into the system from the Vaal River and its second biggest source is surface water. The latter water is fully utilised – mostly for irrigation use.
- This WMA has 59m 3 intra basin transfers with the Orange-Vaal systems.

### 4.3.2 Urban Water Supplies

100% of the erven in the Municipality has access to water with more than 94% of the households in the towns having access to water in their houses. With the Bloemhof and Vaal dams as major dams in the area. Both Hoopstad and Bultfontein have surface and ground water sources. Bultfontein obtains its water from the Erfenis dams. The domestic water use is an average of 2, 1 – 10ml per day for the two settlements.

### Implications for the SDF

Water demand management is required in both the agricultural sectors:

- i. Underground drip irrigation systems consume less water than overhead sprinklers although the infrastructure may be more expensive.
- ii. Rainwater harvesting and grey water recycling should be implemented in all residential properties.
- iii. Ecological corridors in which urban development and intensive agriculture are prohibited should be delineated along the rivers, pans and dams.

- 
- iv. Measures to reduce nutrient loading from agricultural fertilizers and domestic detergents should be taken

#### 4.4 WASTE WATER TREATMENT (SANITATION)

- Both Hoopstad and Bultfontein rely on conventional waterborne sanitation schemes which are extremely costly to build and maintain.
- Bultfontein requires an R60m augmentation of its WWTW to be implemented over the next three years. R20m is still to be sourced.
- The Municipality has successfully eradicated the bucket system from its formal housing areas and there are now only informal dwellings requiring sanitation.
- Odour problems are experienced from time to time in Tikwana some of which houses are closer than the recommended 500m buffer. Odour can also be minimized if the plant is managed optimally.
- The Municipality forms part of the Middle Vaal Water Management Area (WMA).
- The current water services backlog (Sanitation and MMG) is estimated at R143 509 759 (**DWAF, March**

#### 4.5 LANDFILL

Both Hoopstad and Bultfontein have their own local landfill sites. The airspace available needs to be determined.

##### **Implications for the SDF**

- Large conventional WWTW systems dependent on imported chemicals and high levels of management may over burden the Municipality's operating budget and lead to water quality problems in Bultfontein pan and river systems.
- Bultfontein WWTW should be designed so that it also functions as a bird habitat using extensive maturation ponds to improve water quality rather than mechanical or chemical methods.
- Small bore or urine diversion toilet systems should be implemented especially in market gardening contexts where the use of such systems can be integrated with permaculture.

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## 4.6 ENERGY

Energy supply problems are experienced in the farming areas and especially in Bultfontein where the expansion of the town is limited due to this problem. A number of power lines criss-cross the Municipality. Practically all of the erven in the Municipality have electricity.

### **Implications for the SDF**

Irrigation farming in particular has a high energy demands and the current Eskom tariff increases represent a considerable cost burden for commercial and emerging farmers unless they use alternative irrigation methods, or energy sources.

Solar hot water cylinders and photo-voltaic cells should be installed on all residential properties, as well as industrial and commercial buildings.

## 4.7 TELECOMMUNICATIONS

The unavailability of telecoms infrastructure for extension in Bultfontein a major contributor to the lack of further business development in the area. An example of it is told that the police services are hampered due to the fact that their new building does not have telephone lines. This new building could not be occupied and is now in a state of decay.

### **Implications for the SDF**

Telkom landline coverage should be supplied to all essential services.

## 4.8 HOUSING

- Overall number of households are stable or slightly declining;
- there is a significant decline in the rural areas and increase in the urban settlements;
- Household sizes appear to be declining. This increases the demand for individual dwelling units per same number of population.
- there is a significant increase in women headed households in urban settlements compared to rural areas.

	Households					Percentages				
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total
Tswelopele	9642	2244	52	54	11992	80.4	18.7	0.4	0.4	100.0
Sandveld	2	-	-	-	2	100.0	-	-	-	100.0
Hoopstad	397	1	2	5	405	98.1	0.3	0.5	1.1	100.0
Tikwana	2534	901	13	11	3459	73.3	26.0	0.4	0.3	100.0
Tswelopele NU	2236	56	23	14	2329	96.0	2.4	1.0	0.6	100.0
Bultfontein	629	161	6	12	808	77.9	19.9	0.7	1.5	100.0
Phahameing	3844	1125	9	12	4990	77.0	22.6	0.2	0.2	100.0

**Table 3: Settlement types**

**(Source: Stats SA, Census 2011)**



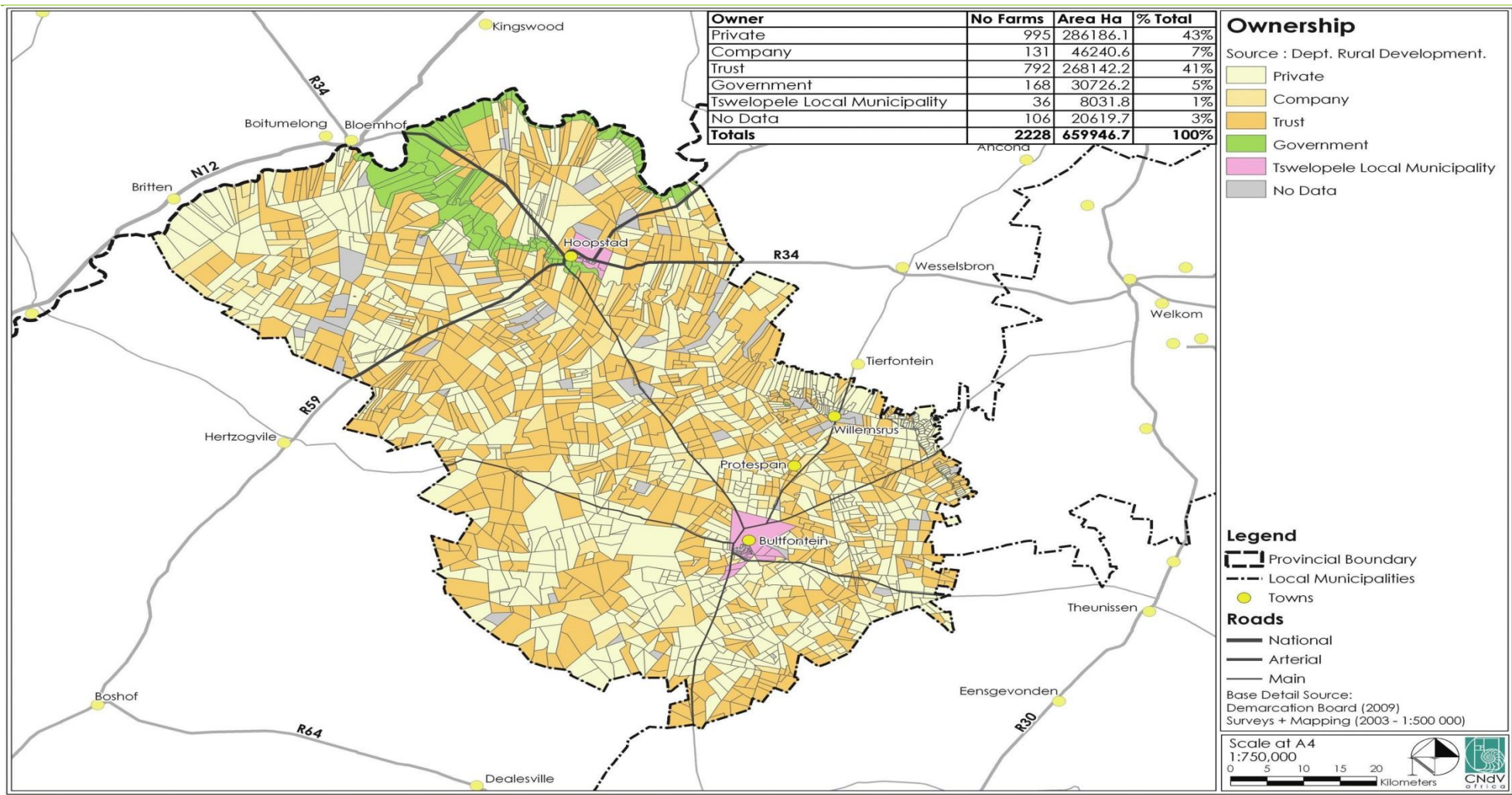
The HDA visited Tswelopele Local Municipality to check the housing status particularly the informal settlements on the 18th March 2014 by the HDA team. The following table is the findings:

Informal Settlement	Coordinates		Housing backlog	Ward	Farm/Township
	Latitude (s)	Longitude			
<b>Park 1915, Park 1747 &amp; Storm Water channel Informal Settlement</b>	-27.84141	25.92902	82	6	Tikwana
<b>Beer-hall, Technical &amp; St John Informal Settlement</b>	-27.83596	25.91132	46	7	Tikwana
<b>Park 5229 (Baipehi) Informal Settlement</b>	-28.30084	26.13062	24	4	Bultfontein
<b>Matlharantlheng Informal Settlement</b>	-28.295885	26.14514	246	2	Bultfontein
		<b>TOTAL</b>	<b>398</b>		

**Table 4: Housing Status in the Informal Settlements**

**(Source: TLM IDP 2016/17)**





Map 4: Land Ownership

(Source: CDNv)

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## 4.9 LAND OWNERSHIP

The accompanying ownership plan, shows that the total area of the municipality measures about 659 947ha.

Approximately 5% of the land in the municipality or 30 726ha is owned by the Republic of South Africa (Government). Most of the government land (or almost all of this) represents the Bloemhof dam and the areas along the Vaal and Vet Rivers.

1% (8032ha) of the land is owned by the municipality. This accounts for the own allotment areas around Hoopstad and Bultfontein. There was no ownership information for approximately 3% of the land. The rest of the land approximately, 91% is privately owned either as natural persons, companies or trusts.

The Municipality receives approximately R83000 from farm rental per year. According to the Municipality the information pertaining to the commonages and arable land being rented to farmers are as follows:

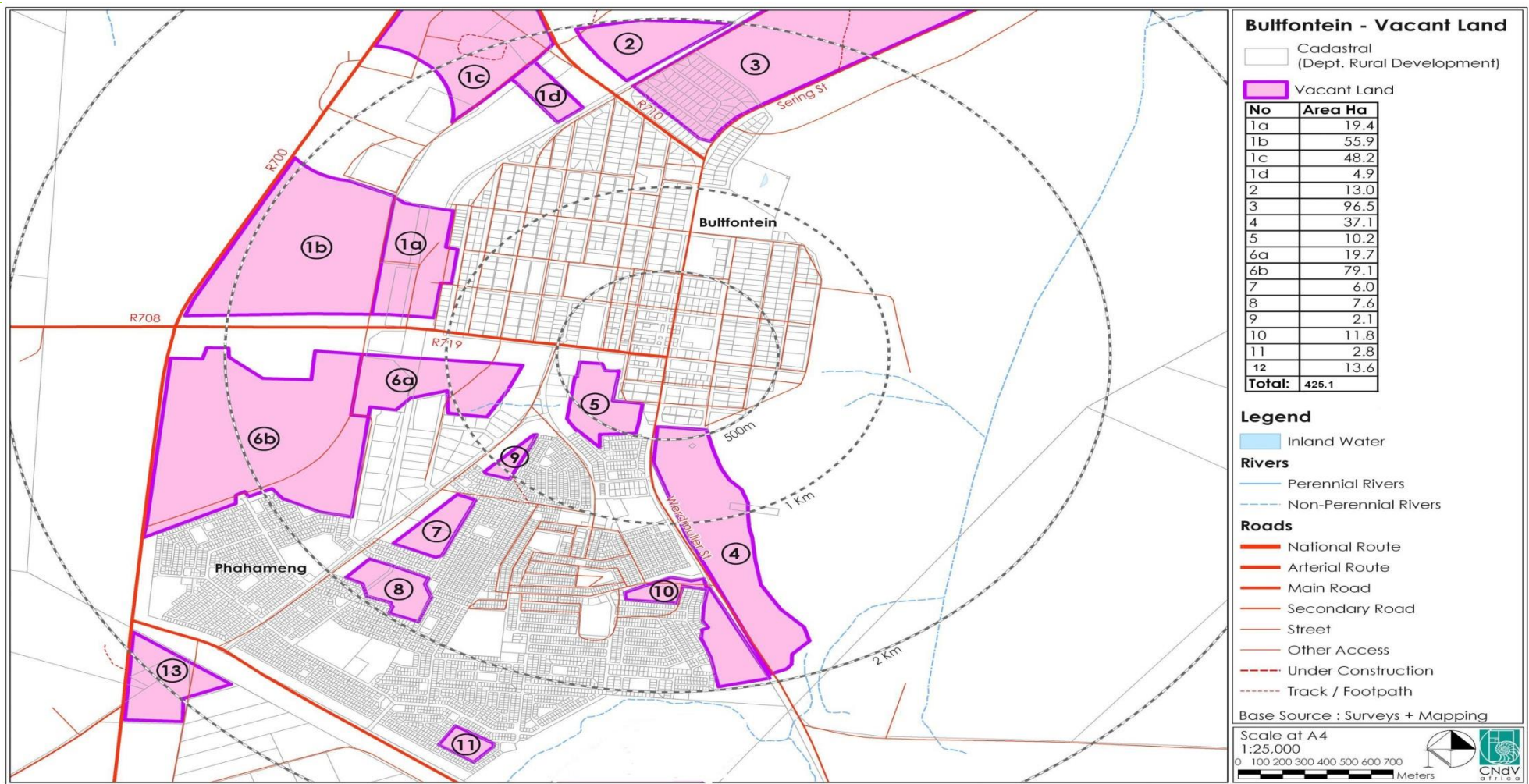
### **Implications for the SDF**

Most of the agricultural land is owned by white commercial farmers except for 9 farmers' totally 2500 hectares as land reform projects.

The commonages represent potential as stepping stones if they are intensively farmed as part of incubator programmes supported by the co-ops by emerging farmers.

The most successful emerging farmers can then acquire or participate equity share schemes on commercial farms.

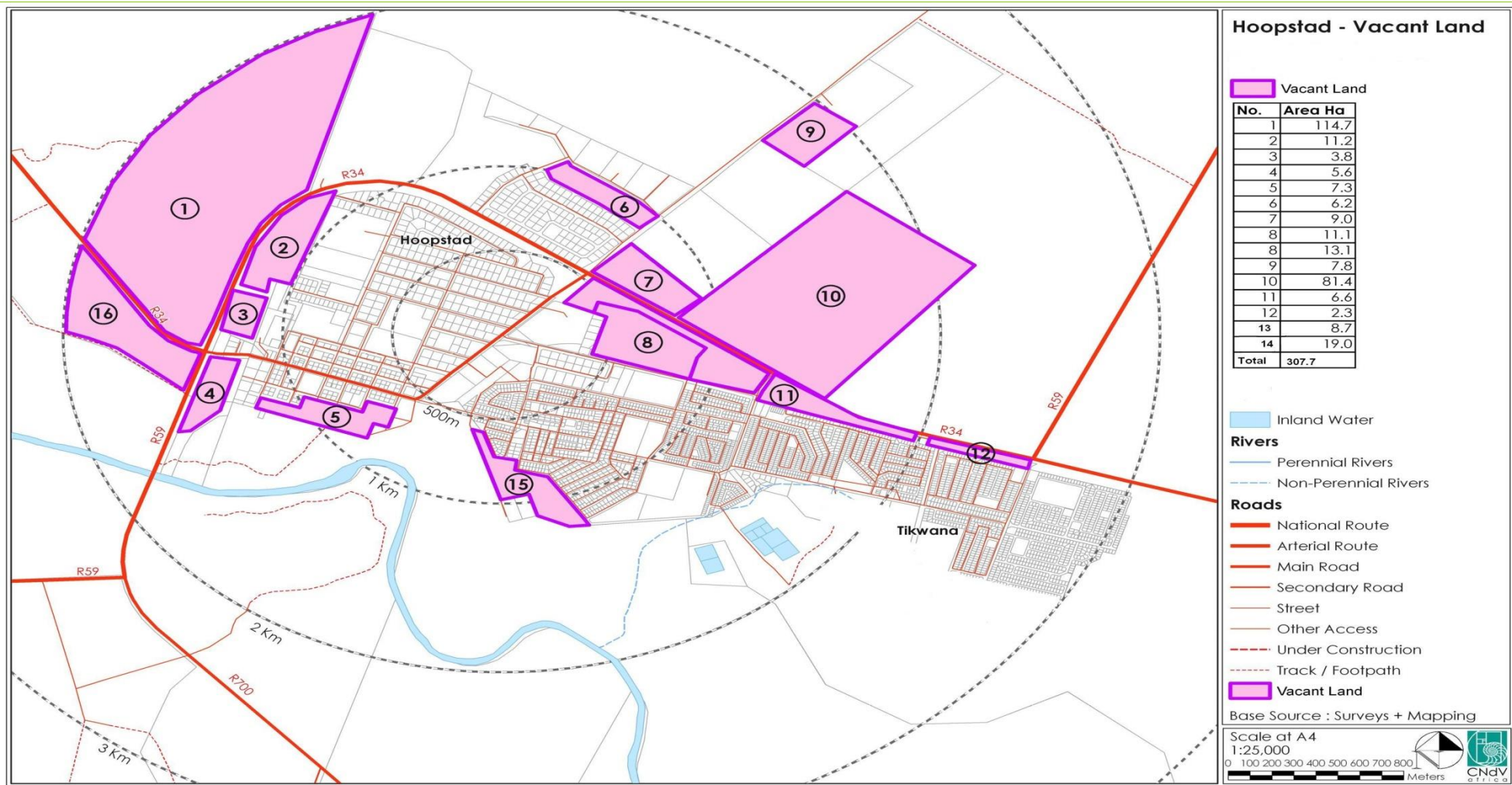
This agrarian reform path should be integrated with the CRDP.



Map 5: Bultfontein – Vacant Land

(Source: CDNV)





Map 6: Hoopstad – Vacant Land

(Source: CDNv)



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## 4.10 VACANT LAND

The accompanying vacant land maps show that there are a total of approximately 761.3ha of vacant or under-utilised land available in the two settlements. The majority of this land is within 2km from the centre of the towns.

The approximately 425ha of under-utilised/ vacant land in Bultfontein is made up of 16 pockets of strategically located land. In Hoopstad 15 pockets of land make up the estimated 336ha of land. These pockets of land are seen as strategic for the integration and for the efficient development of the town. Some of this land is owned by the municipality and includes commonages, un-utilised industrial and school sites and others are privately owned.

All of this land should be subjected to further survey, engineering and viability studies for future development purposes.

### Implications for the SDF

Both Bultfontein and Hoopstad have sufficient well located vacant and to successfully restructure the urban settlements according to the principles of:

1. Walking distance
2. Functional integration
3. Socio-economic integration and interface

### Implications for the SDF

Both Hoopstad and Bultfontein have sufficient serviced vacant industrial land to accommodate further manufacturing should the need arise. Hoopstad has recently seen the development of a new grain mill. Both settlements suffer from their economically peripheral location and lack of the necessary forward and backward linkages and economies of agglomeration to make manufacturing viable.

Hoopstad's closer proximity to the N12 and main national rail link may make it more desirable for industry than Bultfontein, approximately 100kms from Bultfontein although it is at the terminal of a branching.

## 4.11 TOURISM

The Municipality has a number of attractions:

- Boertjiefees
- Bultfontein wings and wheel
- Durant (Wild animals breeding)
- Nature Reserves
- Game Farms

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## **Implications for the SDF**

Tourism should be promoted as follows:

- Infrastructural support for festivals;
- Marketing support for festivals;
- Landscaping and building improvement of the towns;
- Promotion of outdoor attractions; river, hunting, game viewing;
- Maintenance and cleansing appears to be already well

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## STATUS QUO ASSESSMENT

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Tswelopele Local Municipality comprises of the two towns namely; Hoopstad and Bultfontein. The municipality performs some of the functions outlined in Schedules 4 and 5 of the Constitution of the Republic of South Africa Act. 91,9% of our population that have access to basic level of electricity (10 Amps connection); 76,72% access to basic level of waste removal and 76,82% access to basic level of sanitation.

Tswelopele Municipality is 6 506, 68 square kilometres in extent. The demographic profile of the municipality according to the most recent information available is shown in the table below:

Description	1996 – Stats SA	2001 - Stats SA	2011 - Stats SA
No. of households	12 623	12 624	11 992
Average people	4,40	4,2	4
Total population	58 858	55 591	47 625

Tswelopele Local Municipality is a Collective Executive Committee System and it consists of the Council, which is the highest decision making body and it meets quarterly with the Executive Committee meeting once in every month. Tswelopele Local Council is constituted of 15 Councillors (i.e.8 ward councillors and 7 Proportional Representative Councillors).

Significant progress with regard to service delivery in the municipality has been recorded over the past years. The municipality since its inception has been providing basic services as mandated by the Constitution, White Paper on Local Government and this was done in consultation with the communities as mandated by the chapter 4 of Municipal Systems Act 2000.

The following are some of the services that have been rendered to the communities within municipal area:

- Water and Sanitation
- Road & Storm water
- Electricity
- Waste Management

Much of the projects implemented within the municipal area in the past years were funded by MIG this is due to the municipality being unable to collect enough revenue to finance projects.



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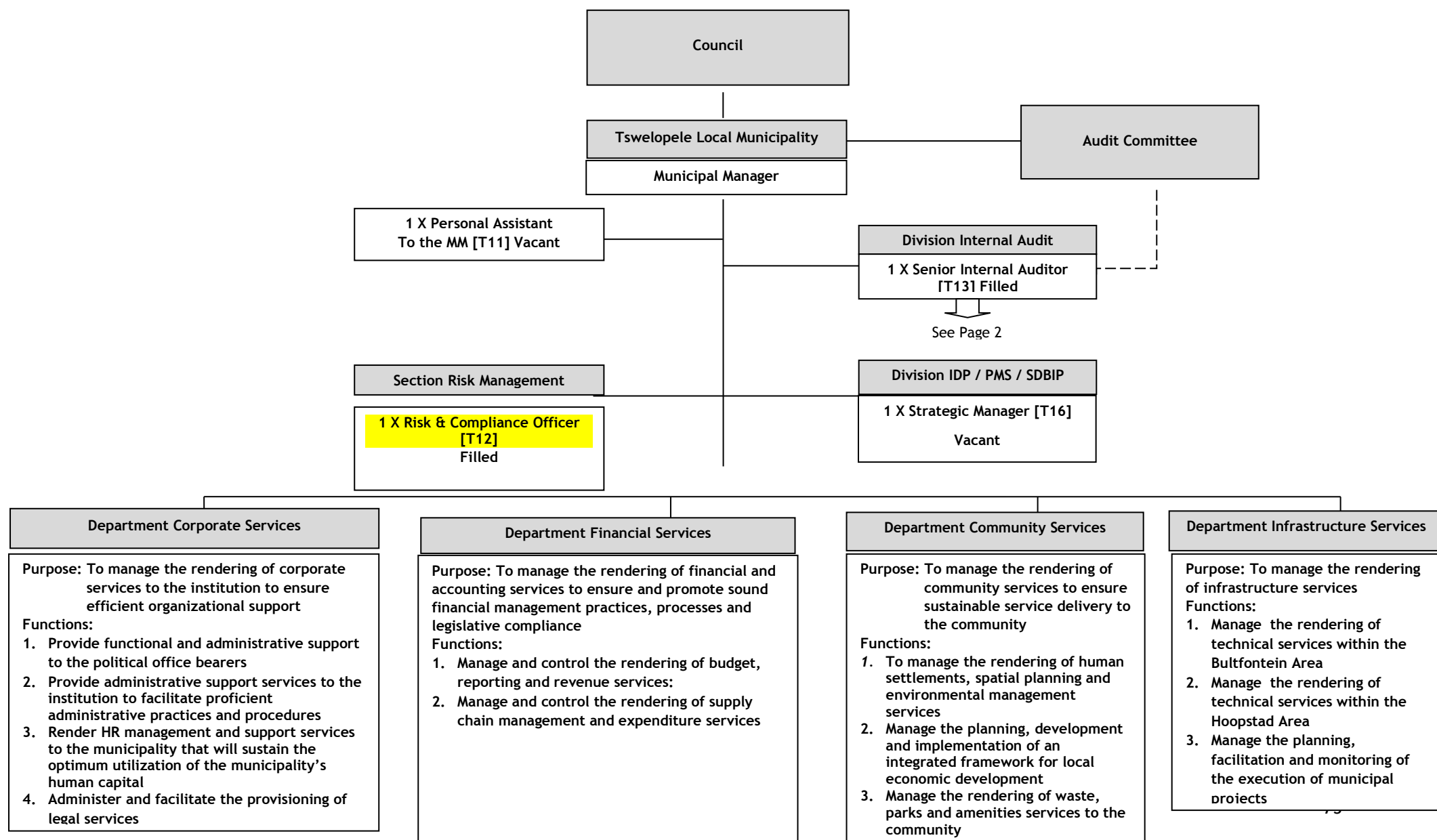
## MUNICIPAL SWOT ANALYSIS

The Strategic plan of any organization can only be developed once a proper environmental scanning and analysis has been conducted. One of the best known strategic tools for the detailed analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organization. When analysing the external environment the focus is on identifying Opportunities, and Threats facing the organization.

### AN OVERVIEW OF CHALLENGES, DEVELOPMENT PRIORITIES, OPPORTUNITIES AND THREATS

KEY FOCUS AREA	CHALLENGES	PRIORITIES	OPPORTUNITIES	THREATS
Service delivery & basic services	Deteriorating infrastructure, possible shortage of water in the long term	Regular maintenance of infrastructure, develop infrastructure master plan for long term investment	Sustainable infrastructure & economic growth	Natural disasters, violent protests & population growth
Local Economic Development	Fight poverty, inequality & underdevelopment	Develop a clear LED Strategy for medium to long term investment	Sufficient water resources, rich agricultural activities & proximity to mining areas	Inadequate education
Municipal Transformation & organisational development	Skills development, retention of key personnel for institutional memory	Implement the HR Strategy with emphasis on Skills Development, Employee wellness, planning capacity	Political leadership & stability	Poaching of skilled personnel by bigger institutions
Municipal Financial viability & management	Non-payment of services, poverty, financial & records management, revenue injection capacity, internal auditing	Develop & implement a financial plan with emphasis on revenue enhancement & management, obtain clean audit	Political leadership & stability	Planning & budgeting capacity, poaching of skilled personnel
Good governance & public participation	Limited resources, financial support of ward committees vs CDWs	Develop & implement a public participation plan, support the work of ward committees & CDW	Political leadership & stability	Limited resources

## Tswelopele Local Municipality: Organizational Structure



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Tswelopele Local Municipality:  
Organizational Structure  
Office of the Municipal Manager  
Division Internal Audit

See Page 1



Division Internal Audit
<p>Purpose: To provide an independent appraisal of the adequacy and effectiveness of financial controls and advise on risk management issues</p> <p>Functions:</p> <ol style="list-style-type: none"><li>1. Develop and implement a risk-based audit plan and internal audit program for each financial year</li><li>2. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan</li><li>3. Conduct internal investigations, risk analyses and review financial control systems</li><li>4. Analyze and advise on risk management issues</li><li>5. Liaise with the external auditors</li></ol>
<p>1 X Senior Internal Auditor [T13] Filled 2 X Internal Auditor [T12] 1 Vacant</p>

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**Tswelopele Local Municipality:**

**Organizational Structure**

**Office of the Municipal Manager, Division Integrated Development Planning (IDP) /  
Performance Management System (PMS) / Service Delivery Based Implementation Plan**

See Page 1

**Division IDP / PMS / SDBIP**

**Purpose:** To develop and coordinate the IDP, PMS and SDBIP processes  
**Functions:**

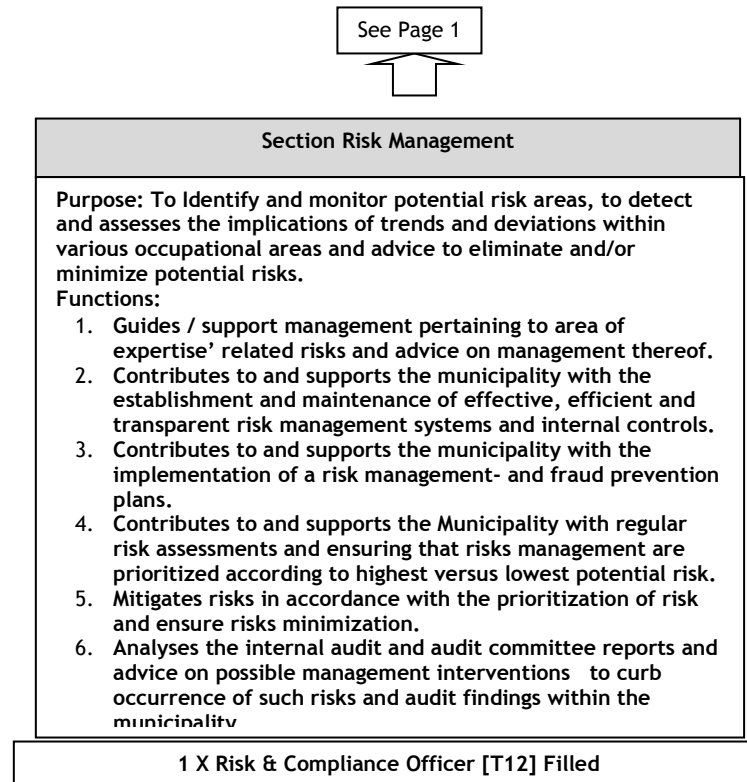
1. Guide and direct planning and logistical arrangements of the IDP processes including:
  - Develop and coordinate the IDP processes
  - Integrate organizational management activities with the strategic planning process
  - Monitor and report on the implementation of the IDP and annual reports
  - Ensure participation in IDP processes
2. Develop and coordinate institutional performance management system (PMS) and SDBIP including:
  - Develop, maintain and monitor the institutional PMS
  - Operate and manage the system throughout the planning, performance review and reporting stages
  - Ensure legislative compliance of the PMS
  - Monitor and evaluate service delivery and strategic projects
  - Prepare and submit reports
  - Coordinate and implement SDBIP processes
3. Support high-level strategic and operational interfaces and activities

1 X Strategic Manager [T16] Vacant

1 X PMS / IDP Officer [T11] Vacant

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**Tswelopele Local Municipality: Organizational Structure**  
**Office of the Municipal Manager, Section Risk Management**



## Tswelopele Local Municipality: Organizational Structure: Department Corporate Services

See Page 1

### Department Corporate Services

**Purpose:** To manage the rendering of corporate services to the institution to ensure efficient organizational support

**Functions:**

1. Provide functional and administrative support to the political office bearers
2. Provide administrative support and auxiliary services
3. Provide human resources management, legal and OHSA services
4. Manage the provisioning of library and information services to the municipality's communities

1 X Director Corporate Services. Vacant (under sub Judi care

### Section Councilor Support

**Purpose:** Provide functional and administrative support to the political office bearers

**Functions:**

1. Coordinate the rendering of special programs (Youth dev., women, HIV/Aids, aged and disability) including planning, setting targets, resources, mainstreaming of youth development and evaluating performance
2. Provide administrative, secretarial and logistics support to the Offices of the Executive Mayor and Speaker
3. Provide close protection and transport services to the Political Office Bearers
4. Works with community stakeholders to provide information, assists and supports community communication and development
5. Liaise and manage the services rendered by CDW's

#### OFFICE OF THE MAYOR

- 1 X Personal Assistant (Mayor) [T8] Filled
- 1 X Special Program Coordinator [T10] Filled
- 1 X Youth Development Officer [T10] Filled
- 1 X Official Driver / Body Guard (Mayor) [T8] Filled

#### OFFICE OF THE SPEAKER

- 1 X Office Manager [T12] Filled
- 1 X Public Participation Officer [T7] Filled
- 1 X Official Driver (Speaker) [T6] Filled

### Division Administration And Support Services

**Purpose:** To provide administrative support and auxiliary services

**Functions:**

1. Provide administrative and committee services
2. Provide auxiliary services (Records, reception, switchboard, reprographics, messaging and cleaning services)
3. Manage the provisioning of information and technology services with regard to operations and support services

- 1 X Manager: Admin and Support [T16] Filled
- 1 X IT Technician [T10] Filled
- 1 X Snr Clerk (Committees) [T10] Vacant
- 2 X Executive Secretary [T7] Filled
- 1 X Receptionist / Switchboard Operator [T5] Filled
- 1 X Driver / Messenger [T6] Filled
- 4 X General Assistant (Cleaner / Messenger) [T3] Filled
- 2 X General Assistant (Cleaner / Messenger) (Hoopstad and Tikwana) [T3] Filled
- 1 X General Assistant (Cleaner / Messenger) (Bultfontein) [T3] Filled

### Division Human Resources and Legal Services

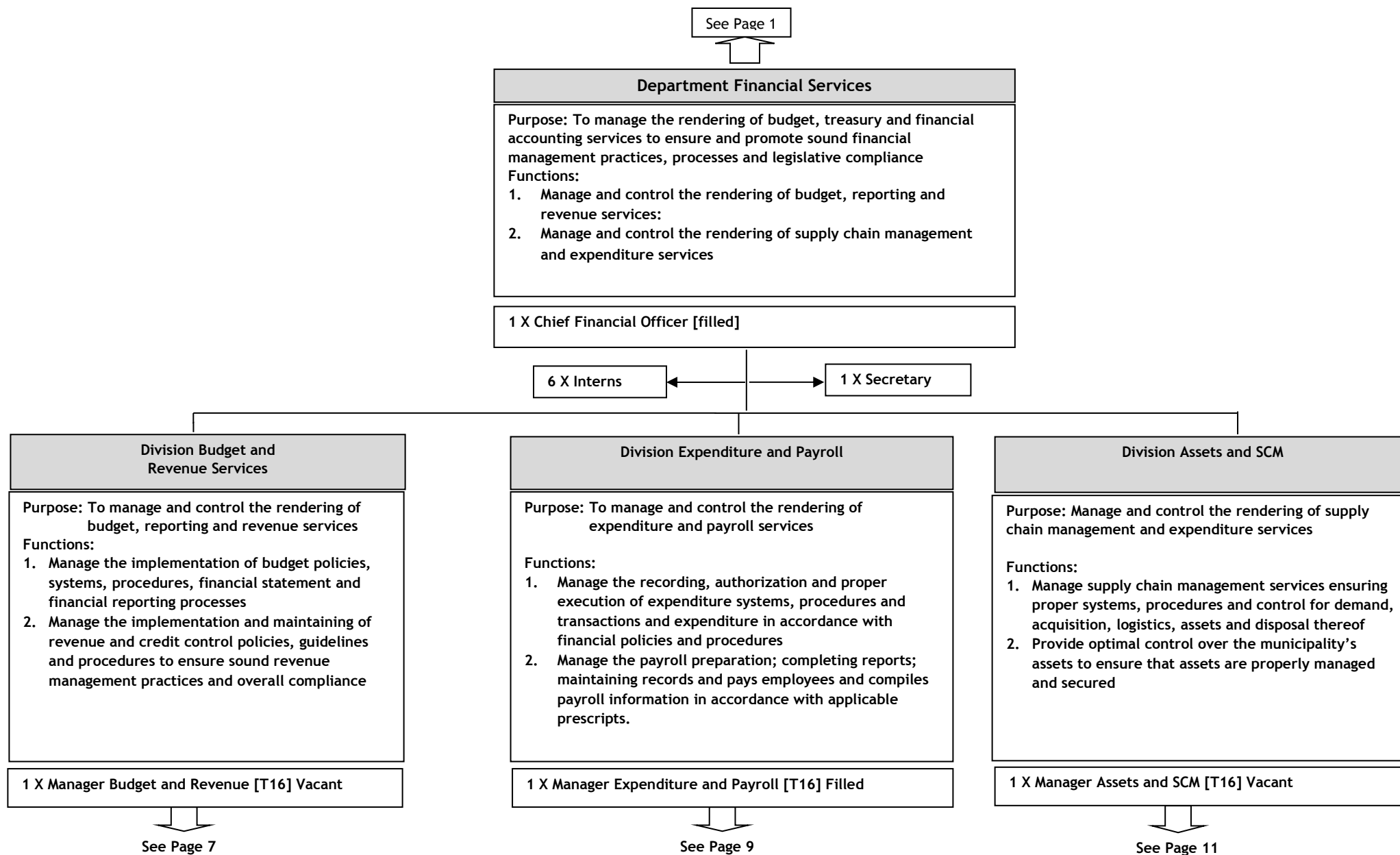
**Purpose:** Provide human resources management, legal and OHSA services

**Functions:**

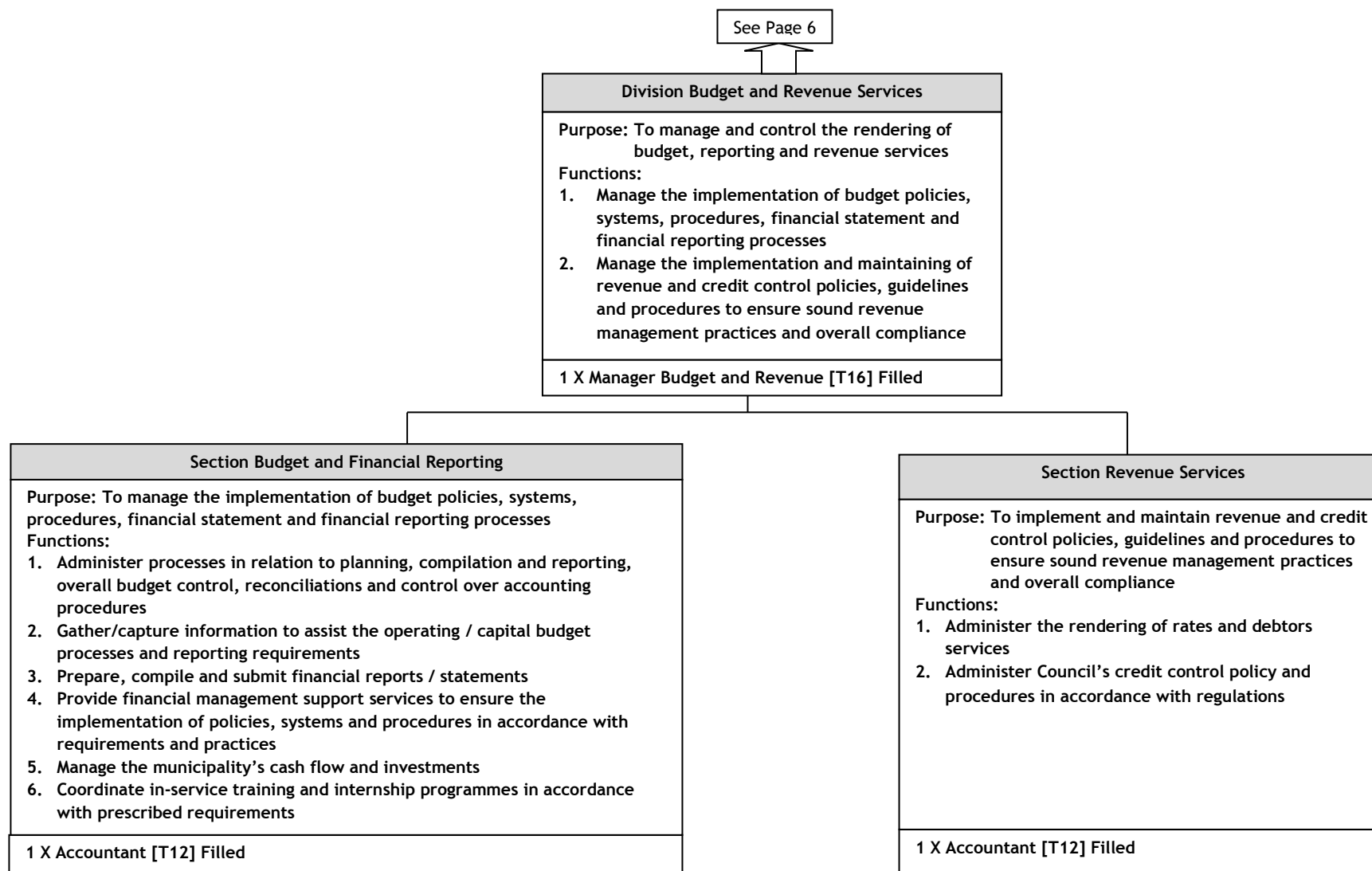
1. Provide human resources administration services
2. Provide skills development, employee wellness and labour relations services
3. Manage legal services / contract management on behalf of the municipality
4. Provide occupational health and safety services

- 1 X Manager: Human Resources and Legal Services [T16] Filled
- 1 X Human Resources Officer SDF [T11] filled
- 1 X Human Resources Officer [T11] Filled
- 1 X Health & Safety Officer [T11] Filled

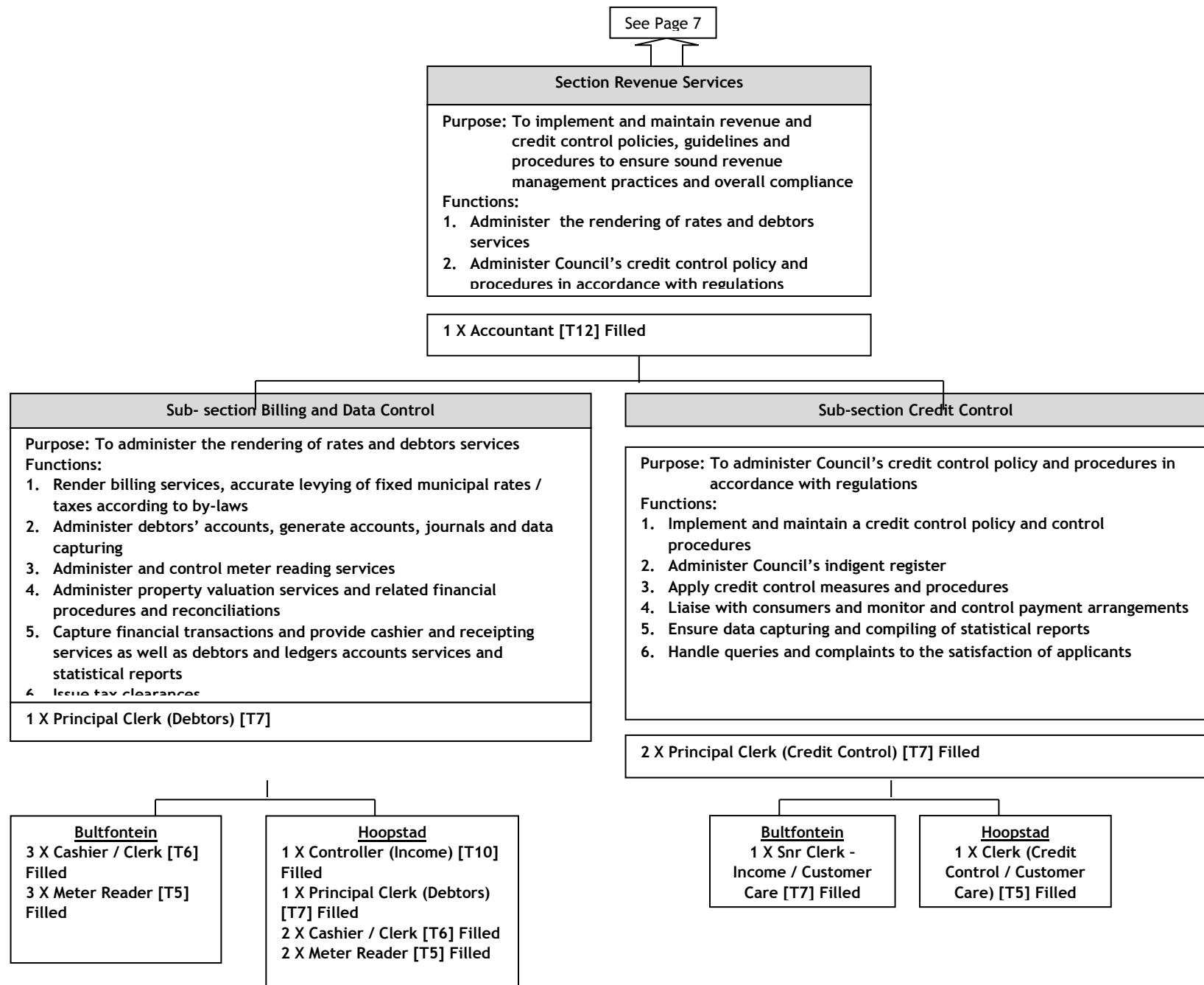
## Tswelopele Local Municipality: Organizational Structure: Department Financial Services

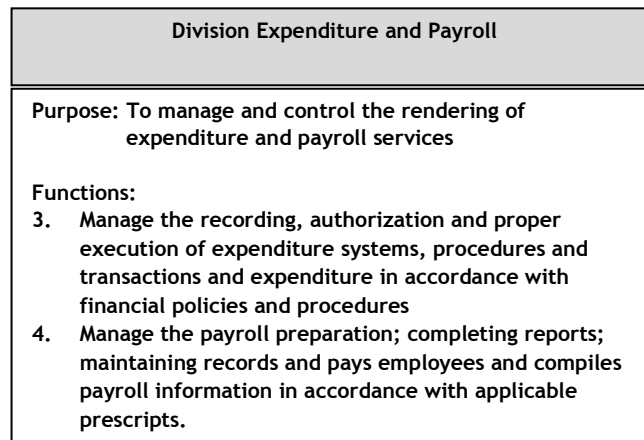


**Tswelopele Local Municipality: Organizational Structure: Department Financial Services, Division Budget and Revenue Services**

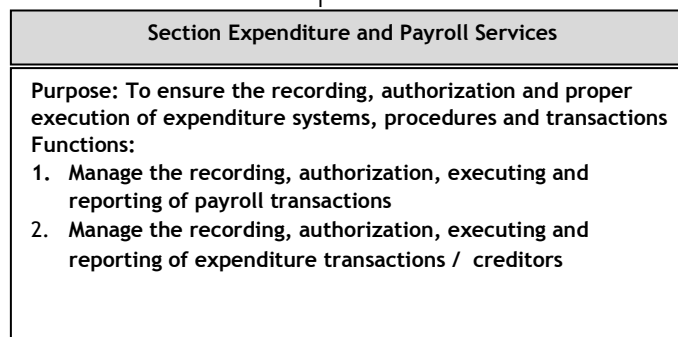









1 X Manager Expenditure and Payroll [T16] Filled
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1 X Accountant [T12] Vacant
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See Page 10

**Tswelopele Local Municipality: Organizational Structure Department Financial Services,  
Division Expenditure and Payroll Services**

See Page 9

**Section Expenditure and Payroll Services**

Purpose: To ensure the recording, authorization and proper execution of expenditure systems, procedures and transactions

Functions:

3. Manage the recording, authorization, executing and reporting of payroll transactions
4. Manage the recording, authorization, executing and reporting of expenditure transactions / creditors

1 X Accountant [T12] Vacant

**Sub-section Payroll**

Purpose: To manage the recording, authorization, executing and reporting of payroll transactions

1. Compile and administer the salary budget
2. Ensure the authorization, executing and reporting of payroll transactions
3. Handle staff queries regarding housing subsidies, deductions, pay group insurance, insurance policies, medical aid and pension funds
4. Prepare and effect payment of salaries, wages and allowances
5. Capture and update detail of employees on the payroll system
6. Balance control accounts for salaries and do reconciliations
7. Create statistical reports and generate IRP 5's in accordance with

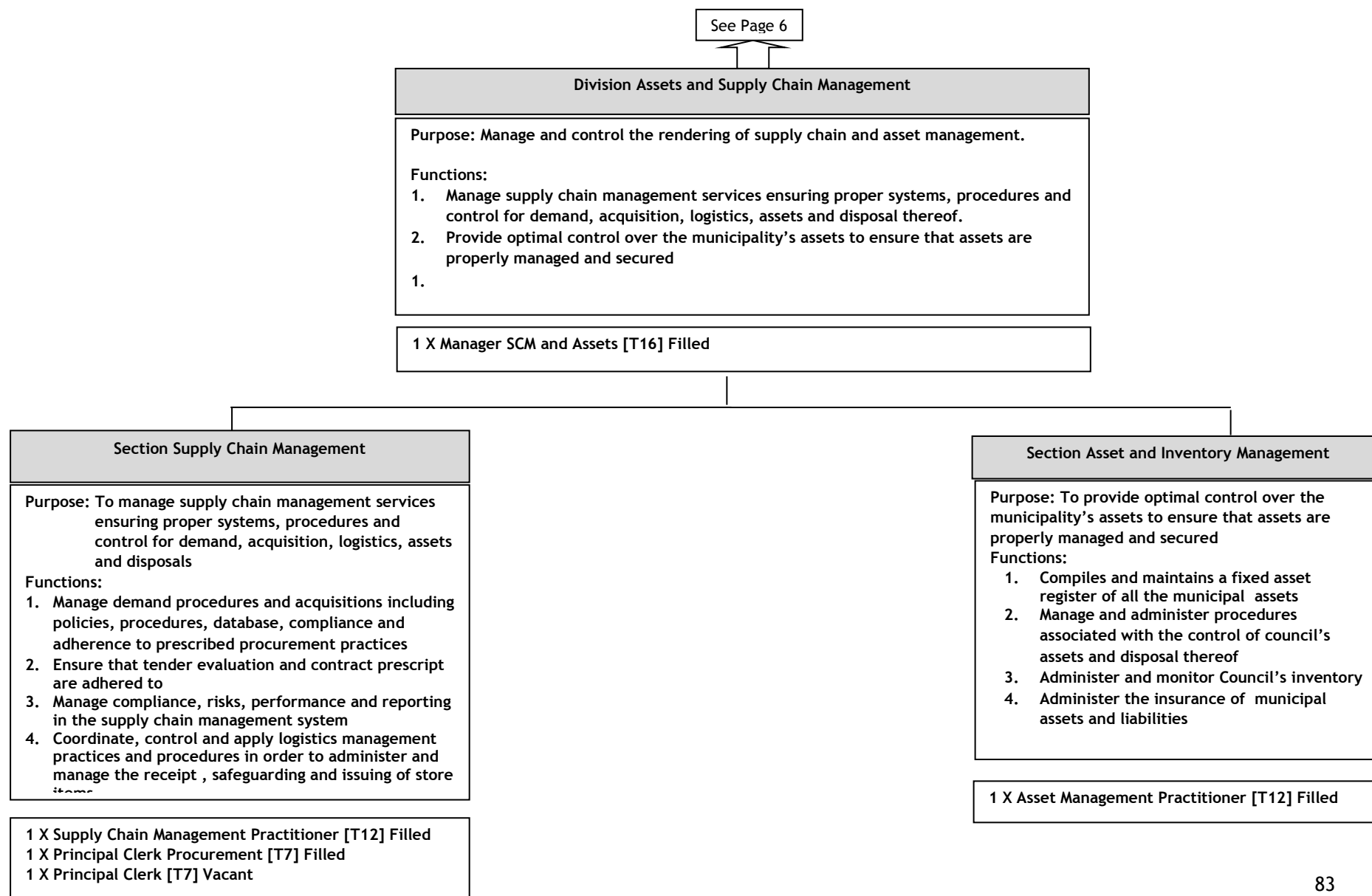
1 X Chief Clerk Payroll [T8] Filled  
1 X Snr Clerk [Payroll] [T6] Vacant

**Sub-section Creditors**

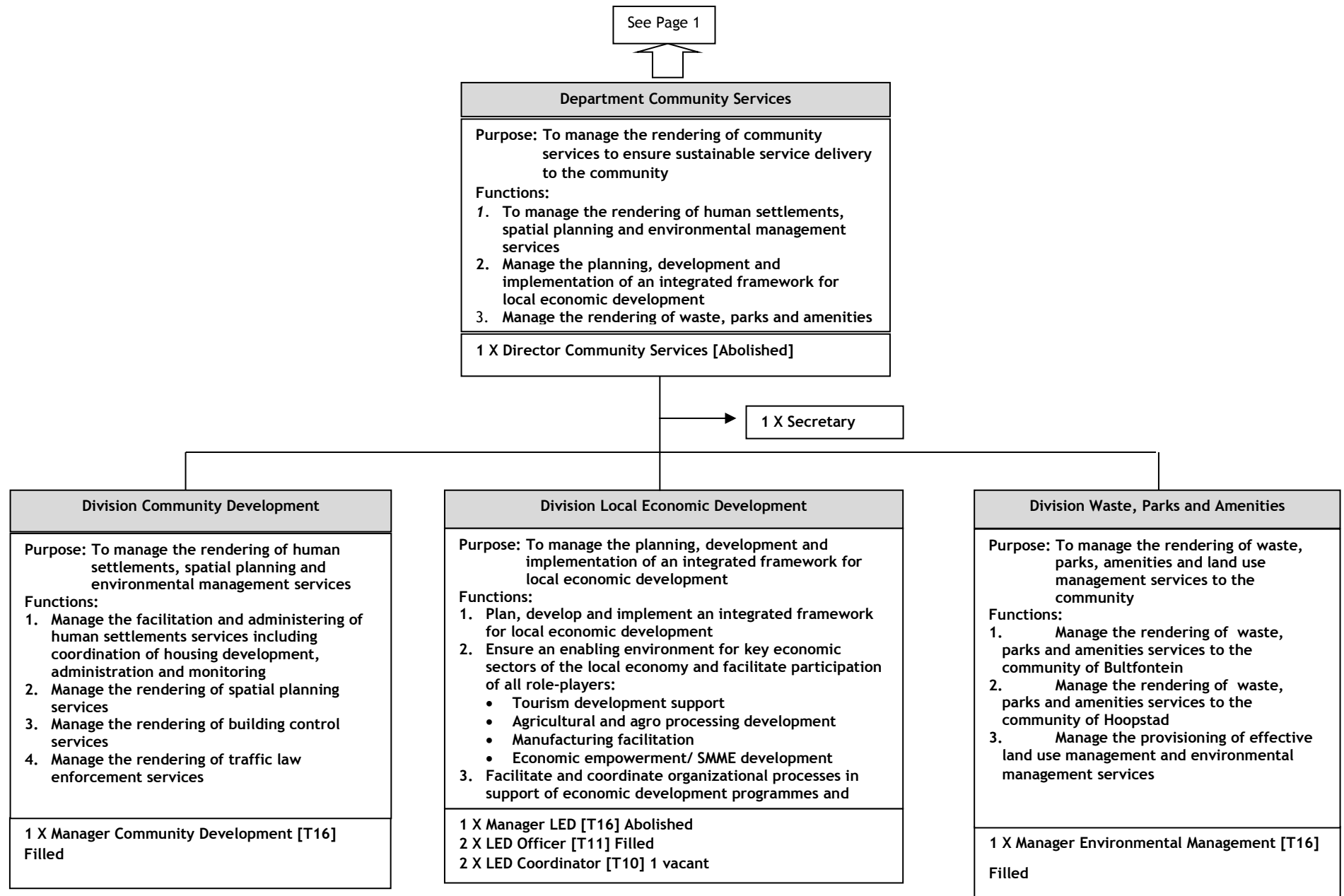
Purpose: To manage the recording, authorization, executing and reporting of expenditure transactions / creditors

1. Ensure the accurate and timeous payment of council's creditors according to the approved budget and in compliance with policies, MFMA and relevant prescripts
2. Administer creditors accounts including balancing of creditors votes, monthly closures, bank reconciliation, capturing and paying creditors
3. Administer creditors data and bank statements
4. Handle month and year end procedures including control and integration of creditors with ledger, capturing budgets, reconciliations and balancing of records
5. Do costing and costing control
6. Deal with financial control procedures, audit queries, financial / statistical reports, system requirements and maintenance.

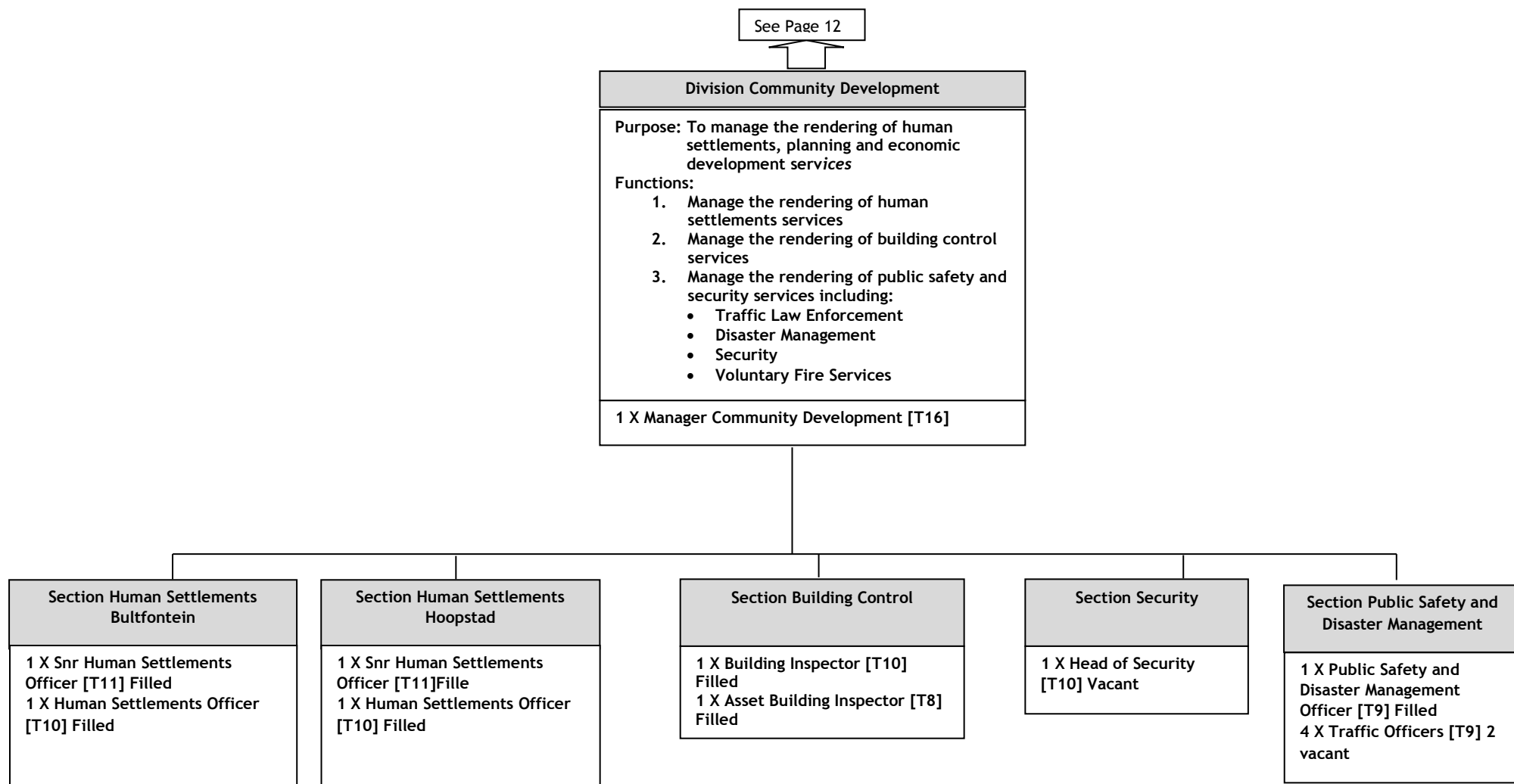
1 X Chief Clerk [Creditors] [T8] Filled  
1 X Snr Clerk [Creditors] [T6] Vacant



## Tswelopele Local Municipality: Organizational Structure: Department Community Services, Division Community Development

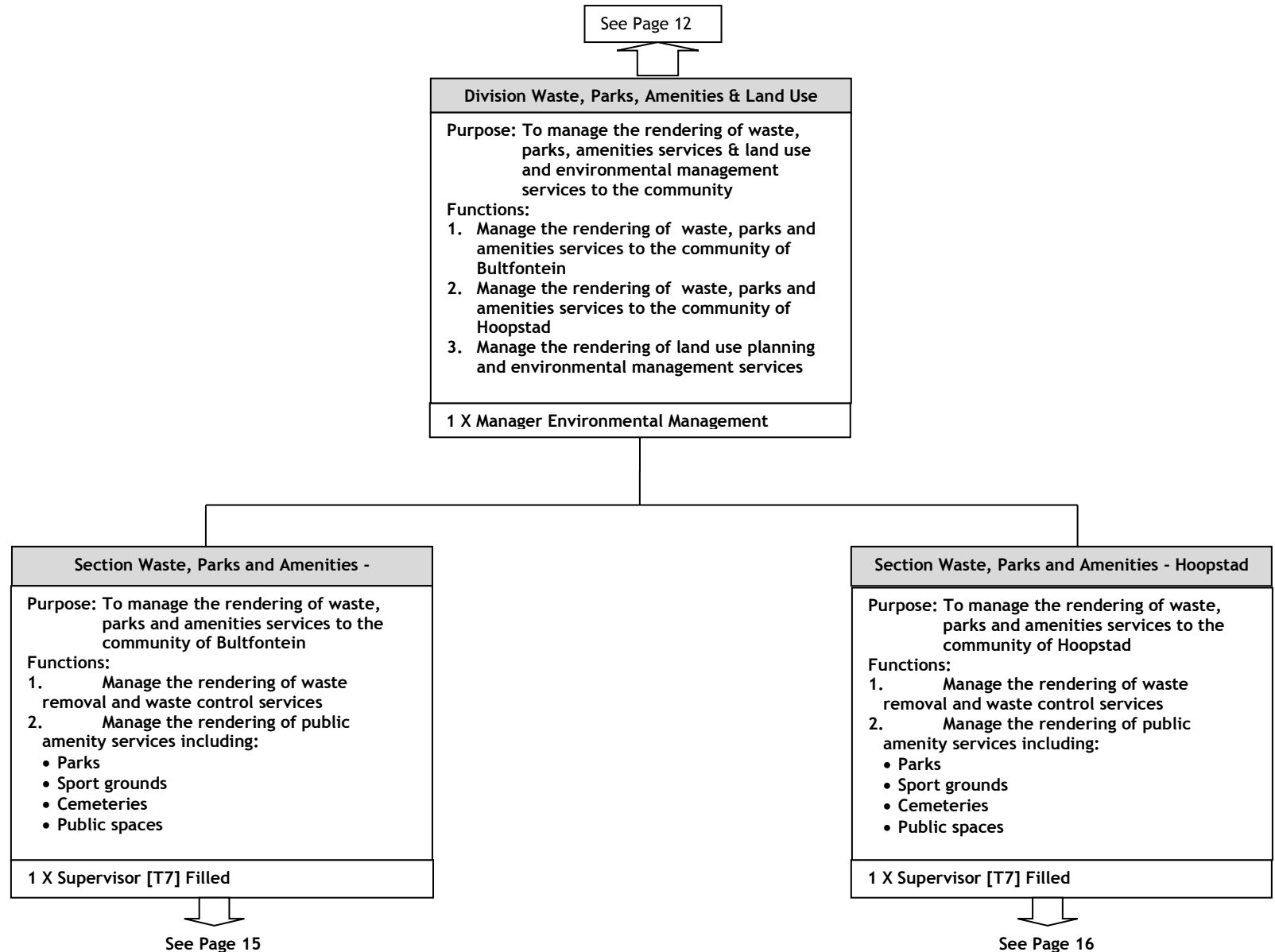


## Tswelopele Local Municipality: Organizational Structure: Department Community Services, Division Community Development



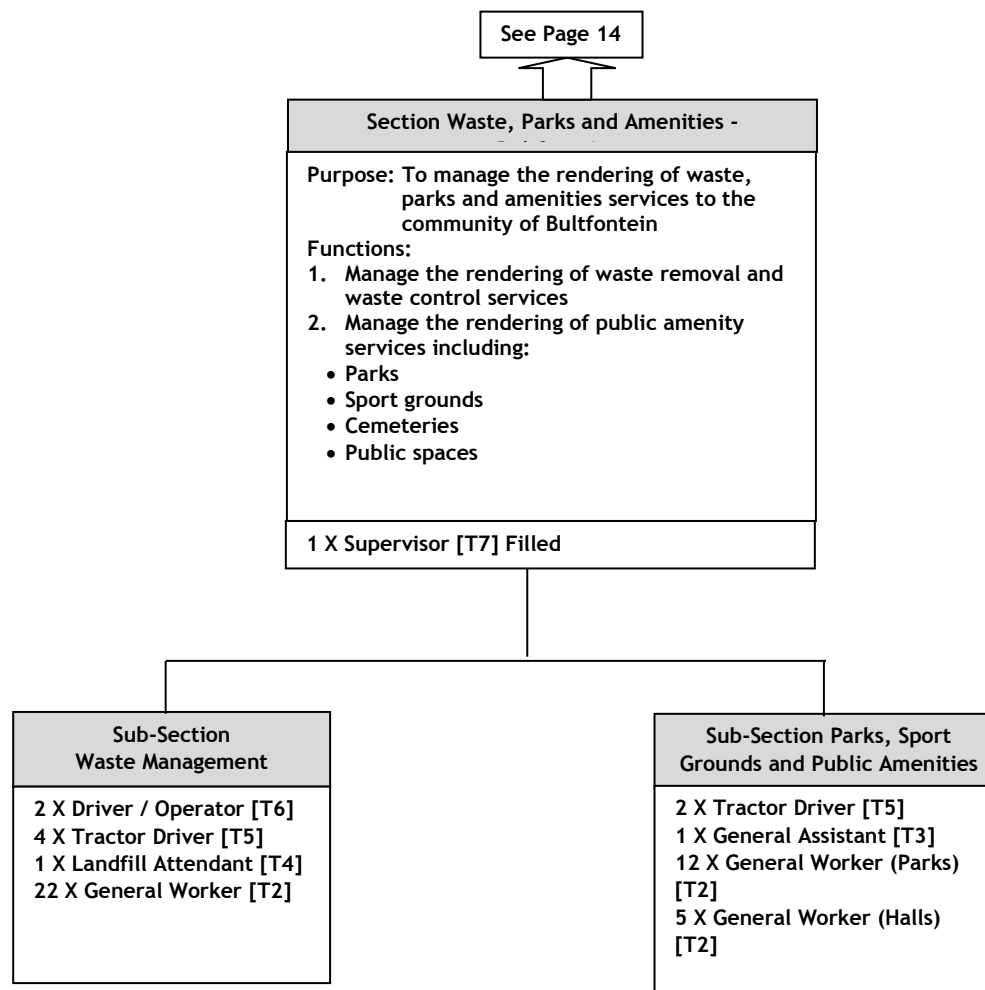
## Tswelopele Local Municipality: Organizational Structure

### Department Community Services, Division Waste, Parks, Amenities & Land Use- and Environmental Management Services



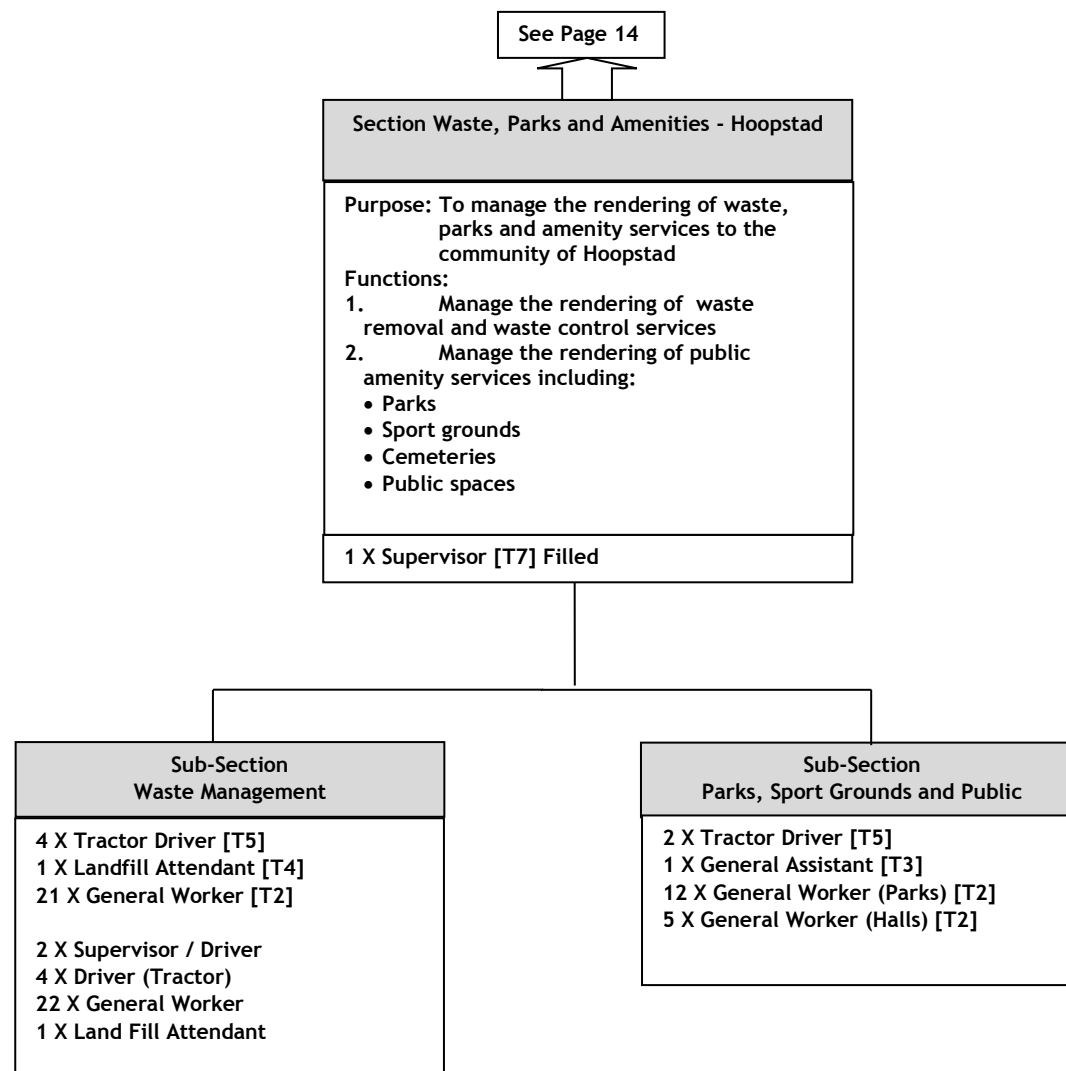
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**Tswelopele Local Municipality: Organizational Structure**  
**Department Community Services, Division Waste, Parks and Amenities**  
**Section Waste, Parks and Amenities - Bultfontein**

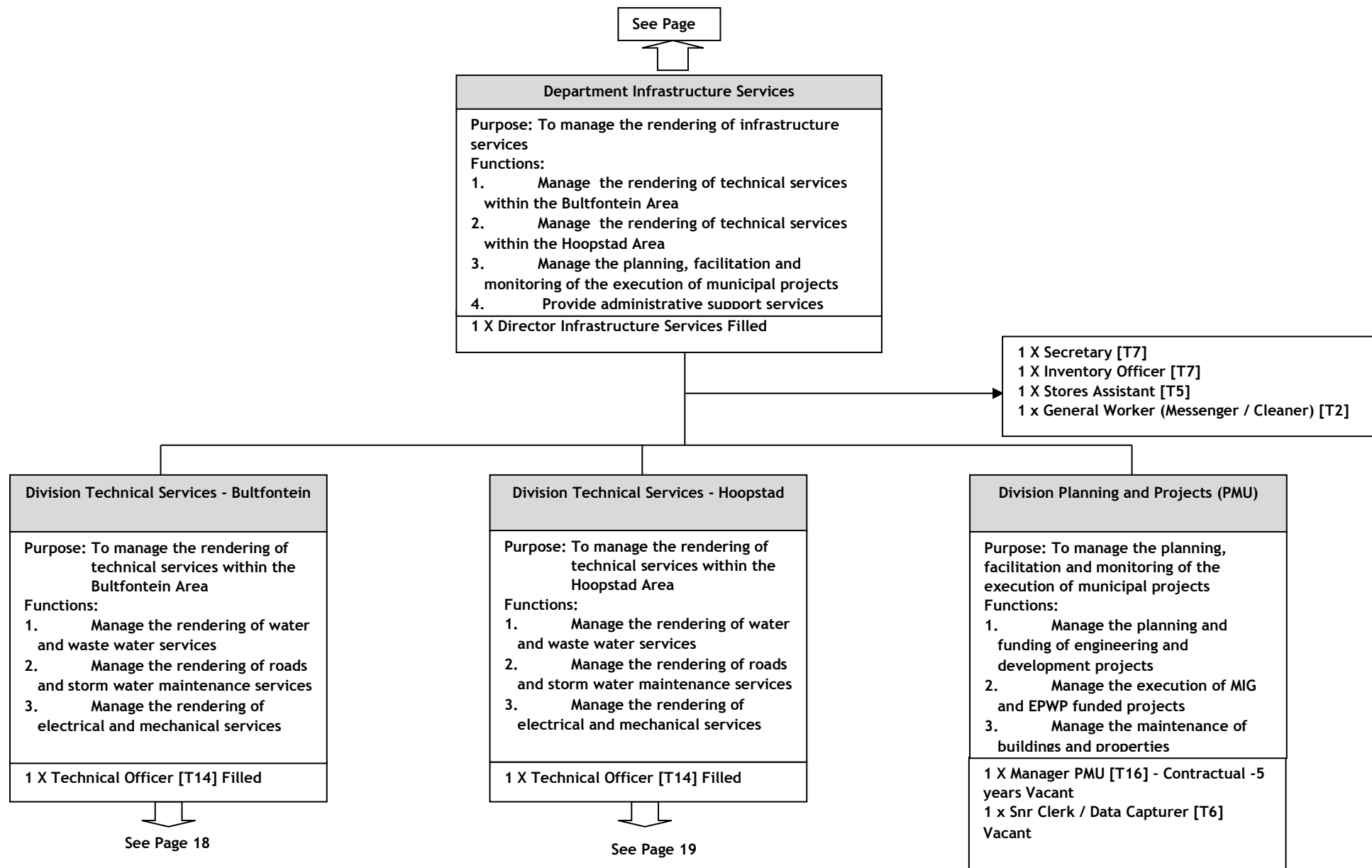




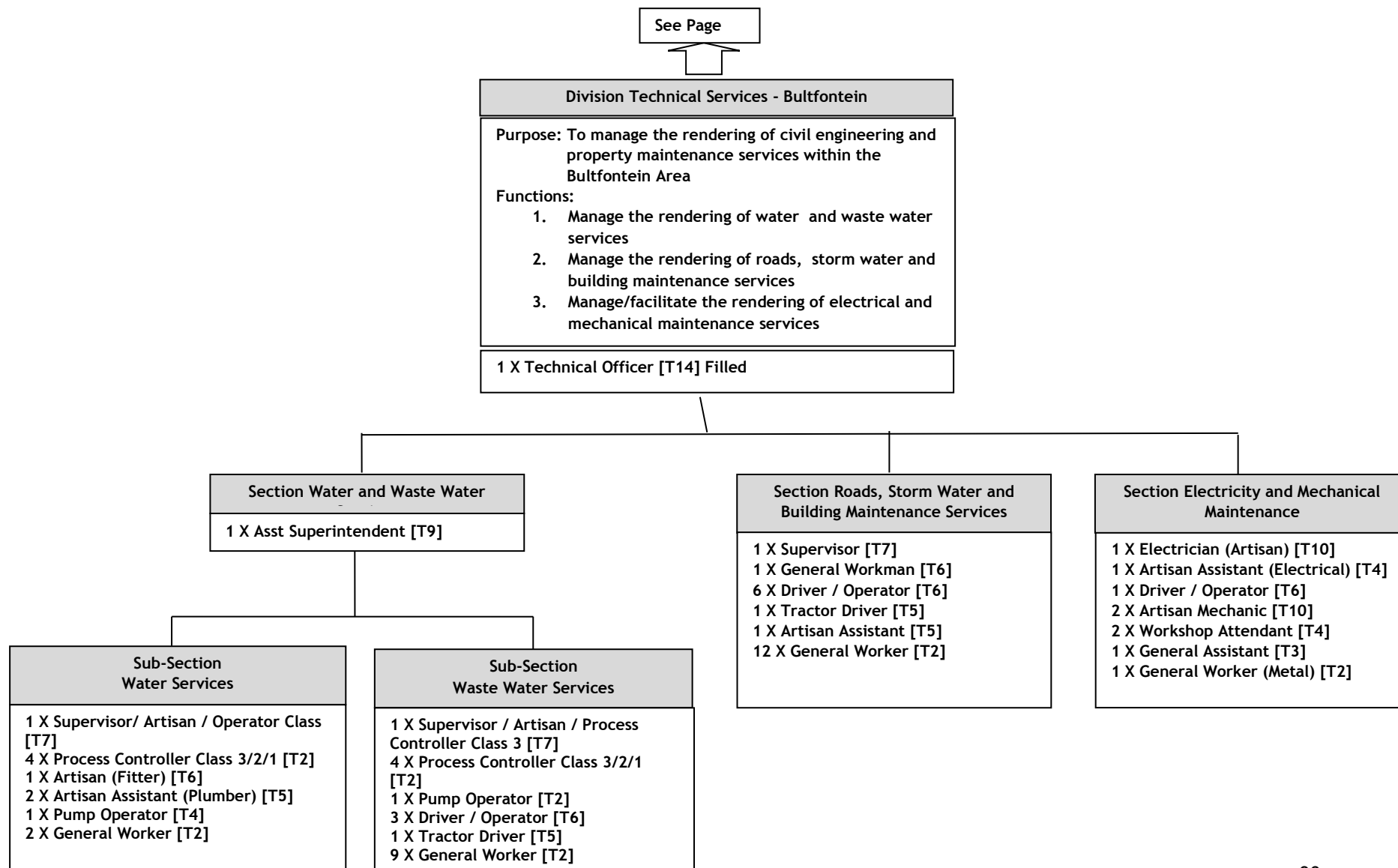
**Tswelopele Local Municipality: Organizational Structure**  
**Department Community Services, Division Waste, Parks and Amenities**  
**Section Waste, Parks and Amenities - Hoopstad**



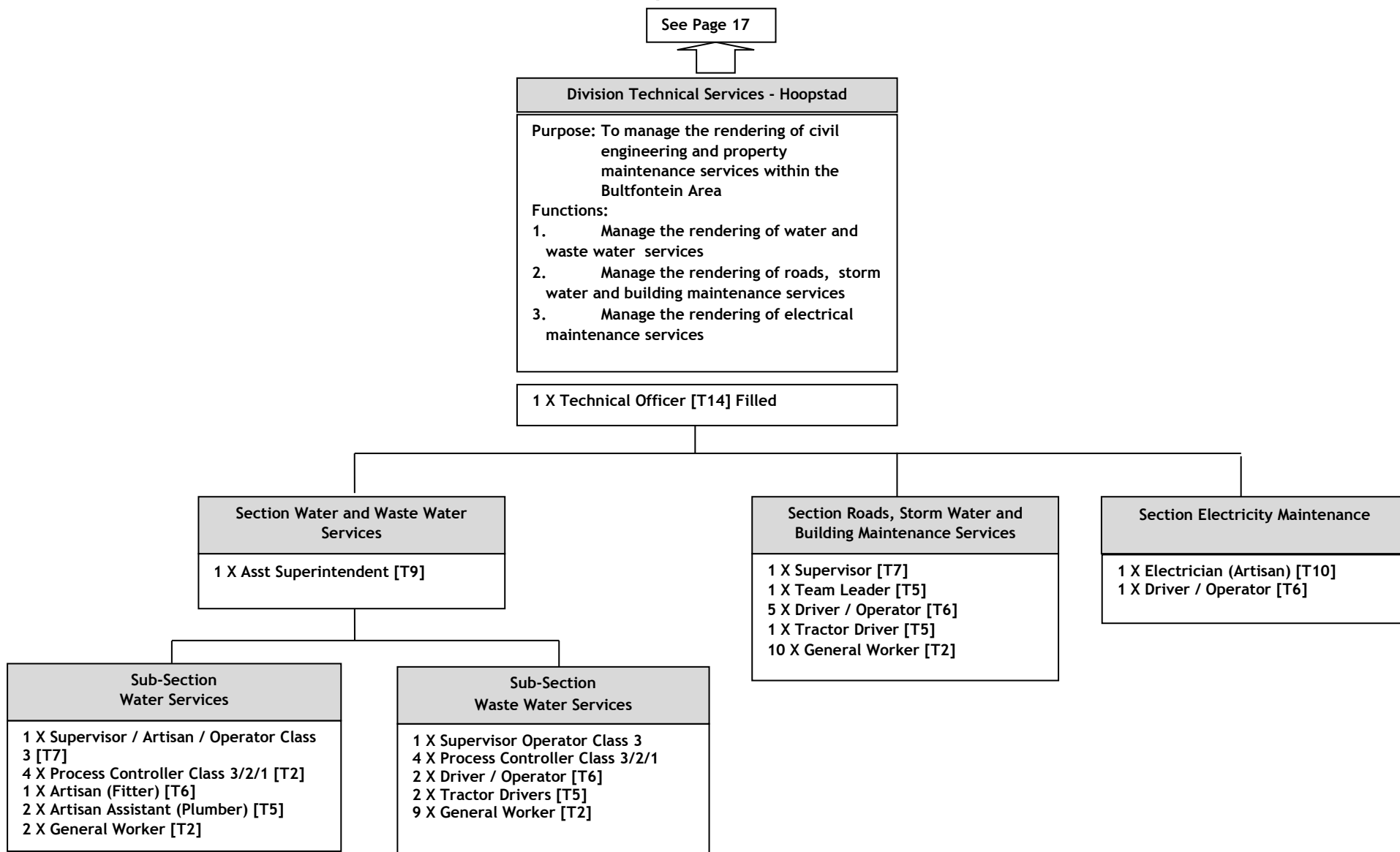
## Tswelopele Local Municipality: Organizational Structure: Department Infrastructure Services



**Tswelopele Local Municipality: Organizational Structure**  
**Department Infrastructure Services, Division Technical Services – Bultfontein**



**Tswelopele Local Municipality: Organizational Structure**  
**Department Infrastructure Services, Division Technical Services – Hoopstad**





## SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### WATER SERVICES AND SANITATION SERVICES

#### Strategic Objective

To provide quality and sustainable water and sanitation services to all the households, schools, clinics, public facilities and businesses.

#### Intended Outcome

Access to quality and sustainable water and sanitation services by households, schools, clinics, public facilities and businesses.

#### Water service development plan

The municipal Water service development plan was developed and approved by council in July 2015. The plan was reviewed and approved by council in June 2017. The plan was prepared in line with section 13 of Water Services Act No. 108 of 1997 and the preparation thereof was in line with the IDP review processes. The municipality is currently implementing the plan and will only be reviewed in the new IDP cycle. The plan covers both water and sanitation services in the municipality.

#### National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2022, with reviews every five years.	The municipality has an approved water services development plan and serve as a basis for planning for water and sanitation. The plan is to be reviewed and captured on DWS system of WSDP

#### Free State Growth and Development Strategy

2.	Maintain and upgrade basic infrastructure at local level	Develop water and sanitation master plans for municipalities	The municipality to submit a letter for request to the provincial departments responsible for water and sanitation to assist the municipality in developing the master plans
3.	Provide and upgrade bulk services	Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments.	The municipality has successfully upgraded the waste water treatment works in Hoopstad as per

		Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.	<p>the requirements of the Green Drop standards.</p> <p>The municipality has with the assistance of RBIG managed to address compliance of the water treatment works and water storage, including bulk in both towns, also addressing the blue drop standards requirements.</p>
4.	Improve technical capacity of local municipalities for sustainable local infrastructure	Provide training on compliance, operations and maintenance in line the terms of the relevant Act.	All the relevant officials working on water and sanitation have been subjected to training on compliance, operations and maintenance.

#### Level of access to water services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	7146	0	0	None
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	None
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

#### Level of service for sanitation

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	6309	0	837	The Department of Human Settlement to speed-up the sewer

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					reticulation project in Phahameng Ext: 7 & 8
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	None
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

Currently the informal settlements do not have access to water and sanitation however the municipality ensures that other methods are used to provide water such as water tankers. The municipality has received funding from the department of human settlement to service the new developments with the intention to eradicate the informal settlements in the municipality. Progress has been made by the municipality in eradicating the informal settlements where the 619 households were successfully allocated sites in Hoopstad and 616 sites in Bultfontein and the municipality is currently in a process of servicing this developments.

### Water services authority

The municipality is a water services authority and is responsible for provision of water to all the households in the municipality in both towns and townships. The water is abstracted from the Vet River by the Tswelopele Local Municipality and purified at the water treatment works, and pumped through bulk supply lines to storage facilities and to the end users.

There are rural, semi-urban, and farming settlements in the municipality (i.e. Boskop, Brandkop, Kalkoenkop, Wolwerant etc.) which are managed by the Tswelopele Water Services Authority. Although these settlements do not receive water from the same source as town Area, and are referred to as the Non-urban Town Areas. Non-urban Town Area is supplied predominantly from Boreholes.

### Challenges

1. Due to the increase of the population, the demand of water versus the supply leads to over abstraction at the Vet River and result in penalties to the municipality;
2. No operations and maintenance plan;
3. Non billing of informal settlements.

### Interventions

1. DWS to engage Vet-River to increase the abstraction capacity;



2. Request the department of CoGTA, Treasury, DWS to assist in developing the plans; and
3. Move the beneficiaries to the formalized areas and eradicate informal settlement.

#### Operations and maintenance plan

The municipality does not have an operations and maintenance plan for water infrastructure but is currently in the process of developing the plan internally with the assistance of the provincial department responsible for local government. An amount of R325 000 water and R1 000 000 for sanitation is allocated for repairs and maintenance in the 2019/ 2020 financial year.

## WASTE MANAGEMENT

### Strategic objective

To provide regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintain adequate and effective waste management to ensure compliance with applicable laws.

### Intended Outcome

Access to regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintained licenced land fill sites.

### Integrated waste management plan

The IWMP was developed in- house by the municipality. The IWMP was reviewed subsequent to the initial approval and the reviewed document was approved by council in June 2018. More than 95% of formalised household receive the waste removal service and this is in line with National Waste Management Strategy target.

### National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Absolute reductions in the total volume of waste disposed to landfill each year.	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.	The municipality is assisting the local recyclers to collect recyclable waste by providing transport and storage facility.

## Level of access to refuse removal services

Name of settlement	Number of households	Service Level			Intervention required
		Households with access	With inconsistent access	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	7146	0	0	Provisions of dust bins to identified households; and  Procurement of suitable machinery and vehicles.
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	Provisions of dust bins to identified households; and  Procurement of suitable machinery and vehicles.
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

## Strategies employed to reduce, re-use and recycle waste

Currently the municipality relies on organised and individual recyclers for reduction and recycling of waste. The municipality has erected a structure for storing separated waste in Hoopstad through a DEA funded project. The structure has not yet been handed over to the municipality due to the delay by the project implementers.

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## Municipality as a service authority

Waste management is solely provided by the TLM. The municipality has developed by-laws but these are council approved with the intent to eradicate the illegal dumps and control waste management in the municipality.

## The frequency of waste removal

The municipality makes effort to ensure that refuse removal is done at least once a week at every formalised household and from businesses and this is in-line with the national target. To ensure the efficient management of the solid waste, the municipality conducts quarterly awareness campaigns to educate community members and scholars about waste management. There are areas which do not receive the service and these include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste.

Progress has been made by the municipality in eradicating the informal settlements where the 619 households were successfully allocated sites in Hoopstad and 616 sites in Bultfontein.

## Waste Disposal

The municipality has two landfill site that are situated in the two towns. Both the two landfill licenses have been licensed.

Waste is not compacted and covered on daily basis due to lack of proper machinery. The landfill site in Hoopstad is now fenced. The municipality has employed a landfill attendant for each landfill site. Recyclers/re-claimers collect waste at the site.

The Bultfontein landfill site is fenced and there is access control. Quantities that enter this site are recorded daily from Monday to Friday by the landfill attendants. This is done using estimates as the municipality has not installed the weigh pad. There are individual and organised recyclers on site.

A waste storage facility or structure will be built at the Hoopstad landfill site. This will enable the recyclers to store the recyclable materials in separate compartments. Waste management is managed by the Environmental Manager. There are two Supervisors, one in each town, who coordinate daily activities and report to the Environmental Manager. There is a team of drivers and general workers who conduct the daily ground work.

Lack of yellow fleet is a major challenge for the management of the two landfill sites. The aged tractors are no longer effective and efficient to manage waste in the municipality.

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## Challenges

1. Lack of adequate equipment and machinery for waste management;
2. Lack of enforcement to eradicate illegal dumping;
3. Informal settlements; and
4. Shortage of personnel dedicated for waste management;

## Interventions

1. Development of the Integrated waste management plan;
2. Development of the waste management by-laws;
3. Appointment two landfill attendants;
4. Source funding for procurement equipment and machinery; and
5. Eradication of informal settlements through the assistance of the department of human settlement and by-law.

## Operations and maintenance plan

The municipality is in the process of developing the operations and maintenance plans for the equipment and machinery used for waste management.

The municipality has allocated R300 000 in the budget for repairs and maintenance of the equipment used for waste management for the 2019/ 2020 financial year.

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## ELECTRICITY AND ENERGY

### Strategic objective

To provide and maintain sustainable and improved capacity of electricity services to all households, schools, clinics, public facilities and businesses.

### Intended Outcome

Access to sustainable and improved capacity of electricity services by all households, schools, clinics, public facilities and businesses

### Status of the energy plan

The energy master plan is in place and relevant to the course of the municipality.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	<p>The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</p> <p>The country would need an additional 29 000MW of electricity by 2030.</p> <p>About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</p> <p>At least 20 000MW of this capacity should come from renewable sources.</p> <p>At least 20 000MW of this capacity should come from renewable sources</p>	<p>Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.</p>	<p>The municipality will source funding for the development of the electricity infrastructure maintenance plan.</p> <p>The municipality has a financial plan in place.</p> <p>The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the alternative renewable energy sources.</p>

## Free State Growth Development Strategy

2.	Maintain and upgrade basic infrastructure at local level.	<p>Develop electricity master plans for municipalities.</p> <p>Dedicate funding for maintenance of current infrastructure.</p>	<p>The municipality has an approved electricity master plan.</p> <p>The municipality has allocated R... for maintenance of electricity infrastructure in the budget.</p>
3.	Provide and upgrade bulk services	Address electricity bulk infrastructure backlog.	<p>The municipality has in the 2017/ 2018 received 10 million to upgrade infrastructure and is currently engaging DOE for more funding in the next financial year.</p> <p>All formalised households, public facilities and businesses have access to electricity in the municipality including the farm areas.</p>
4.	Implement alternative electricity infrastructure	Promote and facilitate solar water heating and area/ street lighting for energy saving.	<p>The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the alternative renewable energy sources.</p> <p>The municipality has been allocated R5 million for the upgrading of the electricity infrastructure for the 2018/ 2019 financial year.</p>
5.	Improve technical capacity of local municipalities for sustainable local infrastructure.	<p>Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.</p> <p>Train management and administrative levels to ensure an understanding of the technical processes of service delivery.</p>	To engage the SDF officer to allocate training for officials working on electricity.

## Level of access to electricity services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	950	950	0	0	None
<b>Hoopstad/ Tikwana</b>	791	791	0	0	None
<b>Phahameng informal settlements</b>	0	0	0	0	None
<b>Tikwana informal settlements</b>	0	0	0	0	None

Currently 50kWh/month free basic electricity (FBE) is being provided approximately 3974 households. The FBE provided is provided to registered indigents. FBE is funded through the equitable share allocation received from National Treasury and agreed with Eskom.

Tswelopele Municipality is only responsible for the distribution of electricity as licenced by the National Energy Regulator (NERSA) and does not provide any generation or transmission services.

### Access to public lighting

There is still a backlog in the provision of public lighting on some roads and in some of the previously disadvantaged areas. This also includes the some of the farming areas that have to be brought to the attention of Eskom by the municipality.

The Public Lighting infrastructure consists mainly of the following:

Number of Street lights:

- i. Bultfontein - 460
- ii. Phahameng - 360
- iii. Hoopstad - 364
- iv. Tikwana – 78

Number of High mast lights:

- i. Phahameng – 49

#### Operations and maintenance plan

The municipality does not have an operations and maintenance plan for electricity infrastructure and will source funding for the development of the electricity infrastructure maintenance plan from the DOE, MISA and CoGTA.

The municipality has allocated R325 000 for the operation and maintenance of electricity infrastructure for 2019/ 2020 financial year based on the recommendations made by NERSA.

#### Challenges

1. Provision of sufficient capital for network and public lighting maintenance, upgrading and expansions;
2. The improvement/expansion of preventative maintenance programs;
3. The electricity distribution system be augmented timeously to meet the demand for electricity by developers;
4. The maintenance of vehicles must be improved to increase the availability to the department;
5. Vacancies be filled without delay
6. The assessment of the electricity function in terms of section 78(3) of the Municipal Systems act must be finalized.
7. The implementation of the financial ring-fencing of the Electricity Function in terms of Council resolutions and NERSA requirements.
8. The curbing of infrastructure theft which leads to huge financial losses and power failures.

## ROADS AND STORMWATER

#### Strategic objective

To provide and maintain accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water infrastructure.

#### Intended outcome

Accessible roads and properly maintained roads and storm water infrastructure.



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## Status of integrated Transport plan

The municipality does not have an integrated transport plan and will submit a request for assistance to MISA and DPRT for the development of plan. The municipality due to budget constraints did not allocate any funds for the development of the integrated transport plan.

## Roads and Stormwater service levels

### Roads

#### Gravel roads

Majority of the road infrastructure in Phahameng and Tikwana areas are gravel roads, this roads are maintained internally by the municipality using the gravel from the own Borrow Pit. The status of the gravel roads change based on many factors such as heavy rains and the level of traffic in the areas. On the multi-year approach the institution is through the assistance by the Municipal Infrastructure Grant continue to upgrade the gravel roads to paved/ tared roads in the townships.

#### Paved roads

The municipality through the assistance of Municipal Infrastructure Grant and Provincial Infrastructure Grant has managed to pave main/ internal streets in Phahameng and Tikwana areas, this includes the streets leading to the schools, clinics, police stations, municipal offices and halls, and social facilities. The municipality is currently upgrading a 2 kilometre road in Phahameng from gravel to pave through the assistance of Municipal Infrastructure grant. The road is expected to be completed in the 2018/ 2019 financial year. The municipality in currently following tender processes to construct a 1.3 kilometre paved road in Phahameng through MIG and this road in intended to be completed during the 2019/ 2020 financial year.

#### Tarred roads

Most of the tared roads are in the Bultfontein and Hoopstad towns and the municipal access roads, most of this tared roads are in the suburbs and have exceeded their lives span as a result the conditions of the tared roads are continuously deteriorating and more budget should be allocated for the repairs and maintenance thereof. The tared roads leading to the public facilities are still accessible even though there is a need for regular maintenance of such roads. There are other factors contributing factors such as heavy traffic and inadequate Stormwater drainage that also contribute to the damage of the municipal infrastructure.

### Storm-Water

Phahameng and Tikwana areas do not have adequate storm water drainage infrastructure and consideration is given by the municipality to address this situation to prevent damage to the current road infrastructure and floods in the identified residential areas in times of heavy rains.

Specific areas of the Bultfontein and Hoopstad towns have storm water drainage although is also not adequate/ efficient and this can also affect the life span of the municipal current road infrastructure and due consideration needs to be given to the town areas as well.

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### Operations and maintenance plan

The municipality has an operations and maintenance plan for roads and storm water approved by the accounting officer and the council approved Road maintenance policy.

The maintenance of roads and Stormwater is done internally by the municipality and the amount of R1 650 0000 has been allocated for maintenance for the 2019/ 2020 financial year based on the conditional assessment made on the infrastructure.

### Storm water management plan

The municipality does not have the storm water management plan and will submit a request for assistance to CoGTA for the development of the plan.

### Areas without access to the roads and storm water

There is no adequate accessible road and storm water infrastructure in the informal settlement both at Phahameng and Tikwana, the municipality has got the funding from the department of human settlement to service the new developments to eradicate the informal settlements in both towns.

All the farms have accessible gravel roads connected to the provincial, regional and municipal roads and are maintained by the department of public works roads and transport.

### Challenges

1. Dilapidated tared roads;
2. Inadequate/ no Stormwater drainages;
3. Lack budget and resources to repair and maintain the roads infrastructure;

### Interventions

1. Source funding to build proper roads infrastructure;

## Human Settlements

### Strategic objective

To ensure the provision of formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.

### Intended outcome

Access to formal settlement for the poorest of the poor, eradicated informal settlement and better life for all.

### National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Strong and efficient spatial planning system, well integrated across the spheres of government.  Upgrade all informal settlements on suitable, well located land by 2030.	Introduce spatial development framework and norms, including improving the balance between Location of jobs and people.	The municipality has revised the Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA and has been approved by council.
<b>Free State Growth Development Strategy</b>			
2.	Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services.	The municipality has revised the Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA and has been approved by council.
3.	Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.	Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.  Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council.	The municipality has council approved human settlement sector plan which was workshopped to the councillors and management.  The local contractors are regularly capacitated through training and assisted with the registration

		Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management.	with National Home Building Regulator council
4.	Promote and support integrated, inclusive, sustainable human settlement development.	<p>Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization.</p> <p>Improve access to the basic social and economic amenities programme.</p> <p>Facilitate the implementation of the communal land right programme.</p> <p>Intensify the informal settlements upgrading programme.</p>	The municipality has through the assistance with the department of human settlement and CoGTA managed Review the SDF to identify areas for new development, communal land and improve access to basic social and economic amenities as outlined in the human settlement sector plan.

### Backlog information and identified housing needs

The municipality maintains a waiting list for all housing and statistical information for the number of households in the informal settlements as the basis for determination of the housing backlog in the municipality. Included in the Human settlement sector plan in the detailed information pertaining to the informal settlements per ward and the level of services accessible to the settlements.

Tswelopele Local Municipality informal settlements were visited by the HDA team, Tswelopele local Municipality Councilors and Ward Committee members. The estimated number of household is as follows;



## Erf 5229 Public Park, Phahameng, Bulfontein



SETTLEMENT ATTRIBUTES	
Name of the settlement	Park 5229 Informal Settlement (Baipehi)
Age of the settlement	4 years
Location	Ward 4, Bultfontein
Coordinates	Lat:-28.30084 S, Long :26.13062 E
Land earmarked for	Public Park
Land ownership	Government owned – TLM
Name of Land owner	MLM
Ward:	Ward 6
Area size	0.5860h
Housing backlog	24
Population Estimate	72
Ease of access (accessibility)	Accessible
SOCIAL INFRASTRUCTURE	
Bultfontein CBD	6km
▪ Nearest Police station	Phahameng Police station (SAPS) 2km
▪ Nearest Health care facility (hospital/clinic)	Mohau Hospital in Hoopstad 60km DT Maleho Clinic 2km
▪ Schools within 2 km	Nthuthuzelo Primary 1km, Rainbow High School 1km
▪ Recreation & community hall	Phahameng Community Hall 2km
▪ Libraries	Phahameng Community library about 2km
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl. lightning)	Nil
LOCAL ECONOMY	Domestic and farm workers
EMMEDIATE CHALLENGES/ NEEDS	Suitable land, basic services, amenities
POSSIBLE HAZARDS/ RISKS	flooding during rainy seasons
Remarks	<ul style="list-style-type: none"> <li>children's play ground</li> </ul>



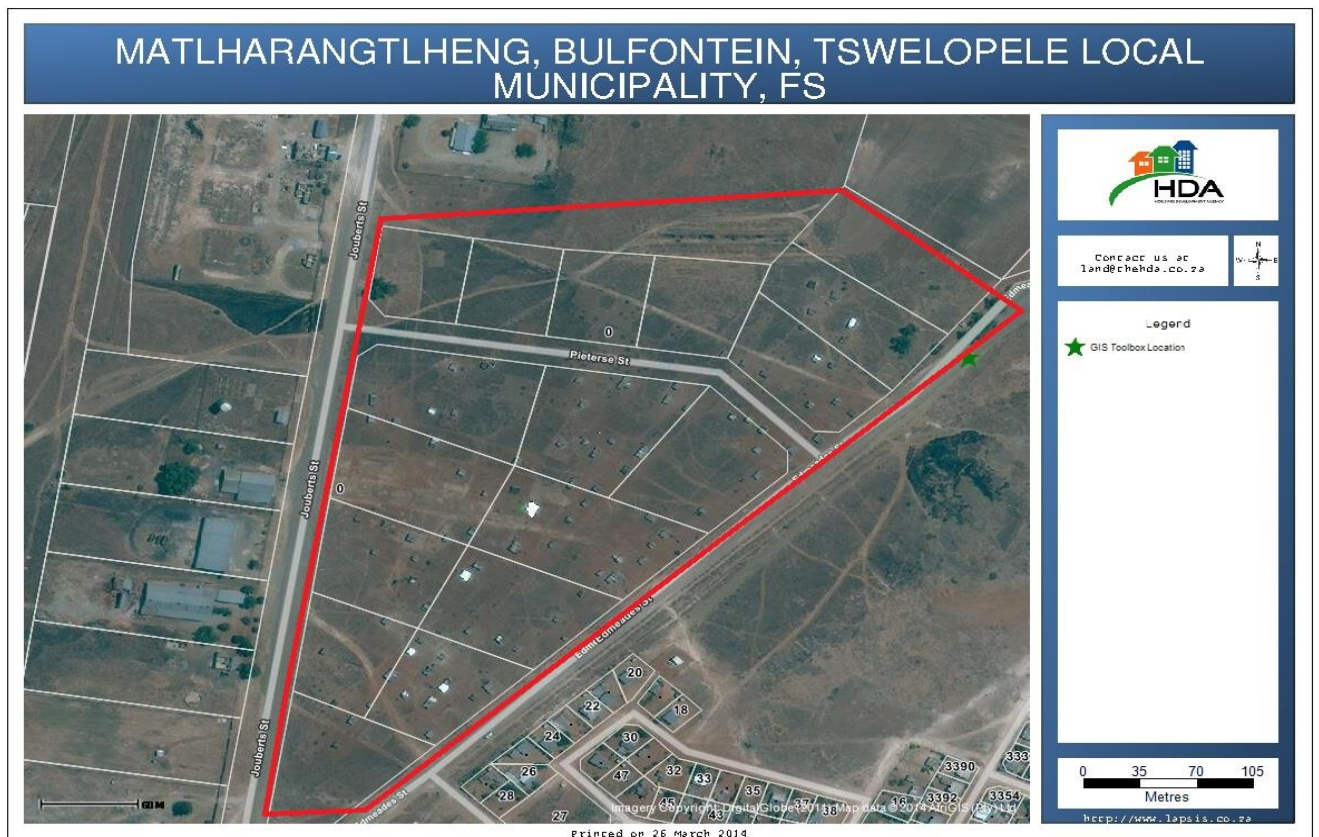
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## **RECOMMENDATIONS: Provide interim services and eventually full upgrade**

- a) **Participative community action planning:** Action plans with local communities regarding key issues should be developed as part of participative process for finalizing planning processes.
- b) **Integrated approach:** The project should not focus only on settlement upgrading but also urban efficiency, integration to the existing township, informal economy, primary health care and schools, considering that there is a town and township near this area with a unoccupied land parcels in between.
- c) **Incremental approach led by interim services:** Within the framework of a preliminary master plan and subject to further community consultation, the following interim services and initial developmental responses should be prioritized: sanitation; improved solid waste removal; improved storm-water / wastewater management, Upgrading of existing gravel roads and provision of Stormwater drainage system. Installation of Meters to taps should be installed to monitor water demand management and participative local economic action planning with informal enterprise.
- d) **Formalization of the Settlement:** Municipality to fast-track formalization in this area. The issuing of title deeds should be prioritized. It is important for the municipality to do audit of the public spaces in this area before changing the public space to residential.



## Matlharantlheng Informal Settlements



SETTLEMENT ATTRIBUTES	
Name of the settlement	Matlharantlheng Informal Settlements
Age of the settlement	4 years
Location	Ward 2,
Coordinates	Lat : -28.29588 S , Long :26.14514 E
Land earmarked for	Industrial
Land ownership	Government (erf 1091 to 1107) and Privately owned (erf 715 to 717)
Name of Land owner	
Ward:	Ward 2
Area size	
Housing backlog	246
Population Estimate	738
Ease of access (accessibility)	Accessible from the surrounding roads
SOCIAL INFRASTRUCTURE	
Bulfontein CBD	
▪ Nearest Police station	Phahameng Police station (SAPS) 1km
▪ Nearest Health care facility (hospital/clinic)	Phahameng Clinic 1.5km
▪ Schools within 2 km	Matimalenyora Primary School 1km. Rainbow High School 2km.
▪ Recreation & community hall	Phahameng Community Hall 1km
▪ Libraries	Phahameng Community library 1km
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes (Joubert Street)
▪ Electrification(incl.lightning)	Nil
LOCAL ECONOMY	Domestic workers, farm workers and industrial are workers.
ESTIMATED DENSITY	+ - 500 Not Congested.
EMMEDIATE CHALLENGES/ NEEDS	Suitable land, unemployment, crime, amenities, basic services.
POSSIBLE HAZARDS/ RISKS	Floods during rainy seasons.
Remarks	<ul style="list-style-type: none"> <li>Area not observed for projects</li> <li>Zoned for industrial and single residential</li> </ul>

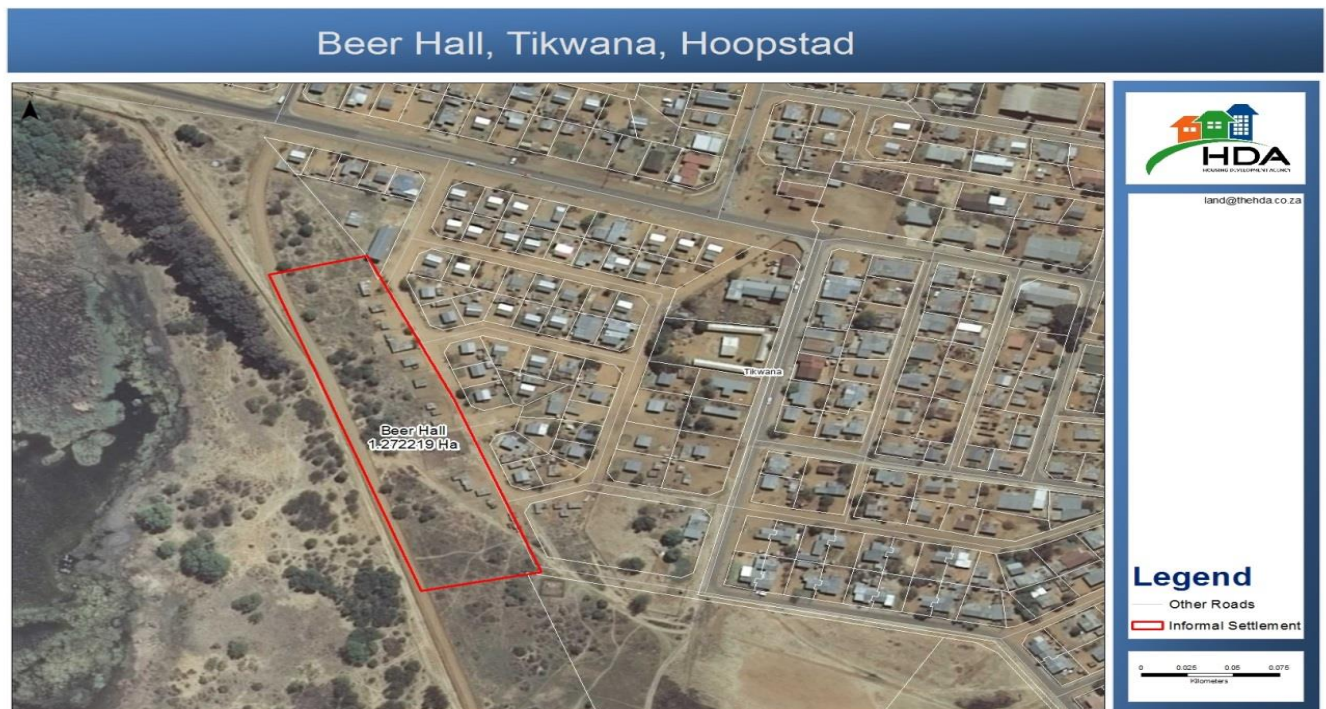
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## RECOMMENDATIONS; – Imminent relocation

- a) **Community participation:** there is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since the area is earmarked for industrial area. Municipality earmarked nearby sites where planning and survey is currently taking place.



## Beer-Hall, St John & Technical Section Informal Settlements



## Technical Section, Tikwana, Hoopstad



land@thehda.co.za

### Legend

- Other Roads
- Informal Settlement

0 0.02 0.04 0.06  
Kilometers



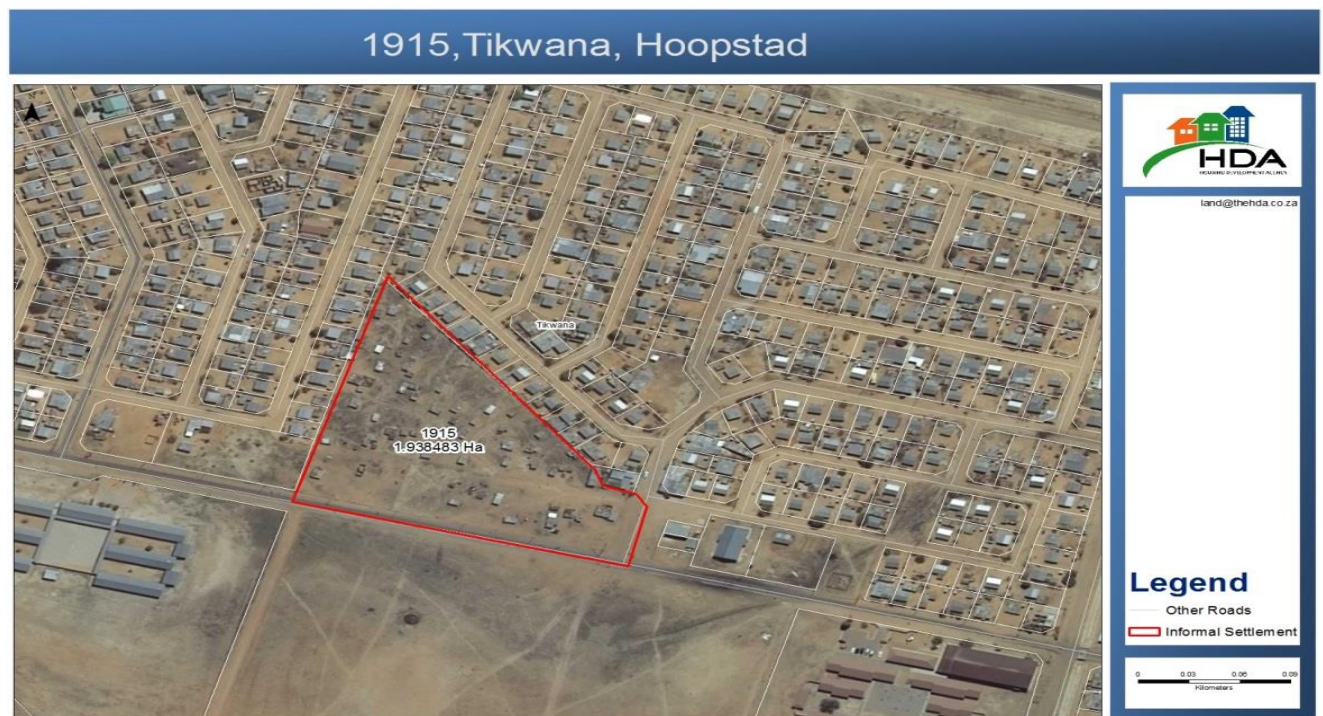
SETTLEMENT ATTRIBUTES	
Name of the settlement	Beer-Hall, St John & Technical Section Informal Settlements
Age of the settlement	5-7 years
Location	Ward 7, Tikwana
Coordinates	Lat :-27.83831 S, Long : 25.91132 E Lat:-27.83857 S, Long : 25.92328 E Lat:-27.83596 S, Long: 25.92055 E
Land earmarked for	River Buffer, Church & Clinic
Land ownership	Municipal Land
Name of Land owner	TLM
Ward:	Ward 7
Area size	1.8489
Housing backlog	46
Population Estimate	138
Ease of access (accessibility)	Accessible from the existing township
SOCIAL INFRASTRUCTURE	
Hoopstad CBD	6km
▪ Nearest Police station	Hoopstad Police station (SAPS) 4.3km
▪ Nearest Health care facility (hospital/clinic)	Mohau Hospital 2km
▪ Schools within 2 km	Tlamang Primary 350m Tikwana Secondary School, 450m
▪ Recreation & community hall	Solomon Mahlangu Community Hall about 600m
▪ Libraries	Tikwana Community library about 300m
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl.lightning)	Nil
LOCAL ECONOMY	Temporary employment
EMMEDIATE CHALLENGES/ NEEDS	Services (sanitation, Electricity, Water), housing, refuse collection and unemployment
POSSIBLE HAZARDS/ RISKS	Fire and health due to congested shacks, crime and Beer-hall settled in a possible flood line area.
Remarks	<ul style="list-style-type: none"> <li>The Beer-hall located too close to cemetery in a non-residential and possible flood line area.</li> <li>499 sites planned and surveyed with water connection.</li> </ul>

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## RECOMMENDATIONS; – Imminent relocation

- a) **Community participation:** There is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since Beer-hall is situated at the possible flooding area, St John situated at the church site and Technical is situated at the site earmarked for clinic. Municipality earmarked nearby 499 sites planned and surveyed with water connection and Municipality reported that there is another purchased piece of land for future development which can still accommodate other beneficiaries.

## Park 1915, Park 1747 & Storm Water Channel Informal Settlement





## Public Park Tikwana, Tikwana, Hoopstad



land@thehda.co.za

### Legend

- Other Roads
- Informal Settlement

0 0.02 0.04 0.08  
Kilometers

SETTLEMENT ATTRIBUTES	
Name of the settlement	Park 1915, Park 1747 & Storm Water Channel Informal Settlement
Age of the settlement	10 years
Location	Tikwana, Hoopstad
Coordinates	lat: -27.8414 Long: 25.92902(Park 1915) Lat: -27.83885 Long: 25.925686(Park 1747) lat: -27.8414 Long: 25.92902(Stormwater Channel)
Land earmarked for	Public Park
Land ownership	Government owned – TLM
Name of Land owner	MLM
Ward:	Ward 6
Area size	3.1958h
Housing backlog	82
Population Estimate	246
Ease of access (accessibility)	Accessible
SOCIAL INFRASTRUCTURE	
Hoopstad CBD	6km
▪ Nearest Police station	Hoopstad Police station (SAPS) 6km
▪ Nearest Health care facility (hospital/clinic)	Nil
▪ Schools within 2 km	Thoriso Primary 100m, Relokile Secondary 100m
▪ Recreation & community hall	Solom Mahlangu Community Hall 4.5km
▪ Libraries	Tikwana Community library in Town about 3km
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl. lightning)	No
LOCAL ECONOMY	Seasonal and temporary employment +6km
EMMEDIATE CHALLENGES/ NEEDS	Shortage of land, grants (apply by wrong address), serviced sites
POSSIBLE HAZARDS/ RISKS	Close to land fill site, close to cow kraal, flooding during rainy season
Remarks	<ul style="list-style-type: none"> <li>• Relocation to 499 planned sites</li> <li>• Yes- rezone</li> <li>• Communal taps</li> <li>• Bulk sanitation under upgrade to cater 499 sites</li> </ul>

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## RECOMMENDATIONS; C – Imminent relocation

- a) **Community participation:** there is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since these settlements occupied the public spaces which are also not suitable for settlement. Municipality earmarked nearby 499 sites planned and surveyed with water connection and Municipality reported that there is another purchased piece of land for future development which can still accommodate other beneficiaries.

### Status of human settlement sector plan

The Municipality has developed an in-house Human Settlement Sector Plan which was approved by Council. The plan was subsequently reviewed and approved by council in June 2018. The plan addresses all human settlement issues, objectives, challenges and recommendations. The plan also addresses informal settlement related matters which provide the municipality with the current informal settlement patterns and relocation recommendations. The Human Settlement Sector plan is a vital tool in the Integrated Development Plan of the Municipality and it is an annexure of the IDP as per the requirements of the Municipal Systems Act, 2000.

### Human settlement challenges

1. Insufficient funds to service the new developments;
2. Increase in number of informal settlements;
3. Informal settlements occupying municipal parks/ open spaces;
4. No strategic relocation plan for seasonal farm workers; and
5. Insufficient allocation of RDP houses.

### Interventions

1. The municipality is currently through the assistance of the department of Human settlement servicing in multi years the new developments with the intention of eradicating the informal settlements;
2. There is human settlement by-law which has been subjected to public participation with the purpose of restricting the use of municipal open land and informal settlements; and
3. The municipality has public engagements to discourage informal settlements.

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## Agriculture

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As part of the process of land redistribution, the principle of municipal commonage needs to be considered in areas in close proximity to the subsidized housing areas. The objective of the grant for the acquisition of municipal commonage area is to enable municipalities to acquire land.

The land so acquired is used to create or extend commonage to establish agricultural or other productive lease schemes, which will involve use of the natural resources by poor and disadvantaged individuals. The grant will not cover the development of the land acquired.

The reasons why municipal commonage areas are proposed are as follows:

- (a) The land is purchased by the Department of Land Affairs and transferred to the municipality;
- (b) These commonage areas should be located adjacent or in walking distance from the housing developments; and
- (c) Unemployed beneficiaries could obtain (rent) portions of the commonage area, which could be cultivated for subsistence farming. The local municipality will manage the allocation of areas within the municipal commonage.

The development of rural service centres and areas adjacent to transport corridors must act as markets where beneficiaries could sell their produce.

A large variety of produce is cultivated on an annual basis within rural areas, but the major portion of produce is exported out of the area for processing. Where processing factories are small in extent, these could be accommodated within the rural service centres.

## Cemeteries

There are cemeteries located in Hoopstad and Bultfontein. In Bultfontein one of the cemeteries is located on one of the prime locations in town. This is at the intersection of the R700 and the R708 – the gateway into town. Bultfontein has an additional cemetery in Phahameng which is full.

An EIA process is currently underway for a position on the commonage to be used as another cemetery. The HIV/Aids pandemic coupled with the preferences for full burials has put great pressure on land for cemeteries.

In view of the lack of formalized cemeteries in rural areas, the deceased's family members are often dependent on the 'mercy' of landowners to allow burials on farms. In addition to the aforementioned, the burial costs within formal cemeteries can more often not be afforded by rural families. For this reason we believe that cemetery sites should be provided within close proximity to rural service centers. Depending on the proximity of the proposed rural service centers centralized cemeteries in order to serve more than one rural service center could also be investigated.

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## ENVIRONMENTAL MANAGEMENT

Section 24 of the constitution states that “everyone has the right to an environment that is not harmful to their health and well-being and should have the environment protected for the benefit of present and future generations through reasonable legislation and other measure”. It is against this background that the municipality has developed environmental tools to ensure the attainment of this constitutional obligation. Firstly the municipality has developed an Integrated Environmental Management Plan which was approved by council in 2015 and subsequently reviewed in line with the IDP processes and approved by council in 2018.

This document was developed to address the environmental management policy gap in the municipality. Secondly the municipality has developed Waste Managed By-laws to ensure an environment that is not harmful to the health and well-being of its citizens. These By-laws are still a draft awaiting Council approval. The By-laws are aligned to the National Environmental Management: Waste Act (Act No. 59 of 2008) and were done in house by the municipality. Thirdly the municipality has reviewed the Integrated Waste Management Plan which should still be presented for approval.

Ecosystem services are services that are generated by the natural environment, which enhance human wellbeing, and are directly used by people. The Millennium Ecosystem Assessment categorised ecosystem services as follows:

Categories	Description	Examples of Ecosystem Goods /Services
<b>Provisioning services</b>	Provision of goods from the Environment that people use directly.	Water Food Raw materials for building Firewood Medicinal plants, etc.
<b>Regulating services</b>	Ecological processes that contribute to economic production or cost savings	Flood attenuation / mitigation Regulation of base flows in rivers Groundwater recharge Soil stability Water purification in the natural environment Carbon sequestration etc.
<b>Cultural services</b>	Value that is derived from the use or appreciation of biodiversity /natural assets.	Spiritual Educational Cultural Recreational Existence Bequest etc.
<b>Supporting services</b>	Ecological processes that underlie or support the above three categories of services.	Process of making soils fertile Pollination (e.g. crop fertilisation) Pest control etc.

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It is the municipality's responsibility to ensure the protection and sustainable use of this ecological services and natural assets. The status quo or condition of these natural assets is reflected in detail in sections E above, titled Spatial Economy and Development Rational. The Municipality's 2019 Integrated Environmental Management Plan also gives a clear picture of the status of the natural environment.

The municipality also appreciates the support (human and Financial) from the National Department of Environmental Affairs and the Provincial Department of Economic, Small Business, Tourism and Environmental Affairs. The Tswelopele Local Municipality has appointed the Environmental Management Manager who has also been designated as the Waste Management Officer for the municipality. The Municipality has been reporting on the Waste Information System monthly since July 2017.

## Biophysical Attributes

### Topography and Catchment Location:

The Tswelopele Municipal Area is relatively flat with an altitude range from 1,440m in the south-east to 1,320m above sea level in the north-west. The terrain can be described as plains with open low hills or ridges. The two major river systems within the Tswelopele Municipality are the Vaal and the Vet (see Map 2). The Vaal River forms the northern boundary of the Municipal Area, while the Vet River forms part of the eastern boundary. Both the Vaal and Vet Rivers flow into the Bloemhof Dam which is located in the northern portion of the Municipal Area, on the border between North West and Free State Provinces. The dam, which has a storage capacity of 1,240 million m<sup>3</sup>, supplies water to various industrial and municipal users<sup>12</sup>. The majority of the water from Bloemhof Dam is used for irrigation along the Vaal River (17,000ha) and to augment supply to the Vaalharts Water Scheme (37,000ha). The portion of the dam which is located within the Tswelopele Municipal Area forms part of the Sandveld Nature Reserve. The portion of the dam which falls in the North West Province forms part of Bloemhof Nature Reserve. The municipality is located within the Lower Vaal, Middle Vaal and Upper Orange Water Management Areas (WMA)

### Climate and Climate Change Predictions:

The Tswelopele Municipality falls within the semi-arid plateau area of South Africa. It has a continental climate characterised by warm to hot summers and cool to cold winters<sup>13</sup>. Annual temperatures range from a maximum of approximately 31°C in mid-summer to a minimum of less than 3.9°C in mid-winter, with mean annual temperatures ranging between 15°C and 16°C. The municipality is located within a summer rainfall region, generally receiving between 400mm and 600mm of rainfall per annum. Frost occurs throughout the municipal area, usually from April to September. As result of climate change, it is predicted that the climatic region within which Tswelopele Municipality is located will experience increases in temperatures of 3°C to 8.5°C by 2100<sup>14</sup>. This is well beyond the natural temperature variability of the region. It is predicted that the region will generally experience drying in the future, but this will be within the realm of present-day climate. With the rising temperatures, it is predicted that irrigation demand could increase by 15% to 30%, which poses significant risk to the agricultural sector<sup>15</sup>. Furthermore, it is predicted that maize production areas in the west would become less suitable



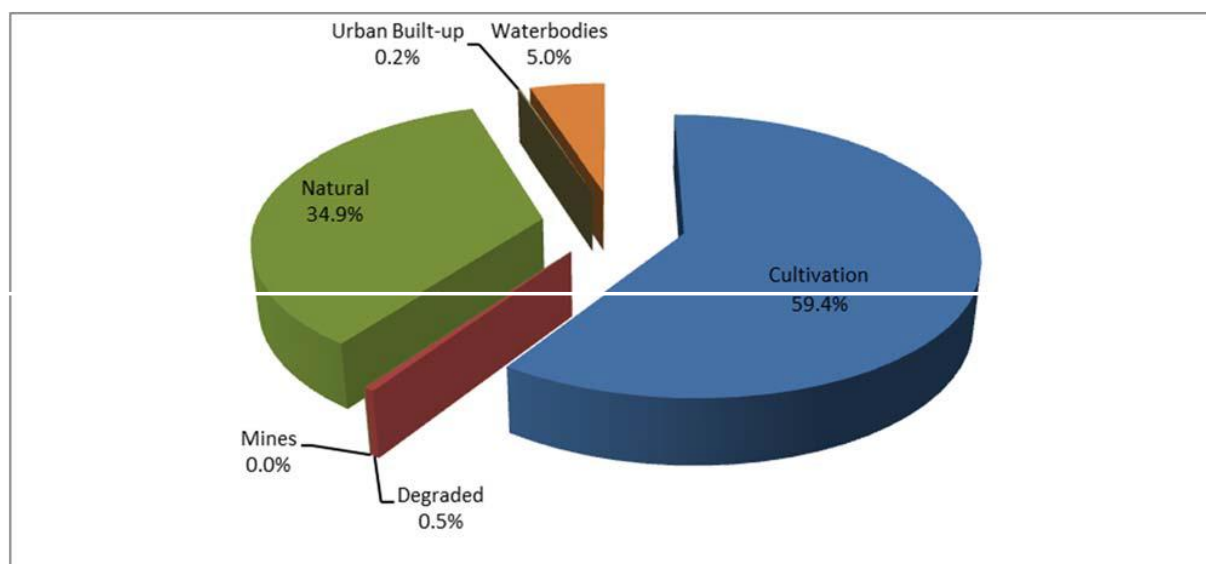
for maize production. The studies also indicate a likely increase in heat stress for livestock as result of climate change. Discomfort to livestock as result of heat stress has known effects, such as reducing conception rates across virtually all breeds of livestock. Furthermore, the projected drying could reduce grazing potential which would result in negative health impacts for livestock. Similarly, increases in thermal human discomfort on more days of the year, especially in the summer months, could have serious implications for the productivity of agricultural labour.

### Air Quality:

No baseline air quality data is available for the Tswelopele Municipality as there are no air quality monitoring stations within the Municipal Area (National Air Quality Information System [www.saaqis.org.za](http://www.saaqis.org.za)). However, based on the Free State Province Air Quality Management Plan (AQMP), Particulate Matter (PM10) is likely to be a significant contributor to air quality issues within Tswelopele. Key sources of PM10 include agricultural activities (i.e. windblown dust from bare fields), veld fires, vehicles, unpaved roads and construction, as well as domestic fuel burning.

### Land Cover and Land Use:

The Land Cover of the Tswelopele Municipality is dominated by cultivation covering 59% of the total area. While maize is the main crop cultivated within the municipal area, wheat, sunflowers, nuts, vegetables and livestock are also produced. The remaining 40% comprises mainly natural areas (35%) and water bodies (5%). The urban built-up areas of Bultfontein and Hoopstad account for a very small percentage of the total municipal area (0.2%).



Pie chart showing land cover types within Tswelopele (SANBI, 2009a)

### Land Capability:

The majority of the Tswelopele Municipal Area is characterised as 'moderate potential arable land' with some areas surrounding and to the east of Bultfontein characterised as 'non arable';

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moderate potential grazing land. In terms of grazing potential, the majority areas used for grazing are characterised as having carrying capacity of 5 to 6 ha per large stock unit.

As the Tswelopele Municipal Area does not have high agricultural potential, water scarcity, rising input costs, and changing policy frameworks, as well the future impacts of climate change, threaten the financial viability of the sector.

### Biodiversity and Conservation Status:

The Tswelopele Municipal Area is home to a wide variety of vegetation types including Bloemfontein Karroid Shrubland, Highveld Alluvial Vegetation, Highveld Salt Pans, Kimberley Thornveld, Vaalbos Rocky Shrubland, Vaal-Vet Sandy Grassland, and Western Free State Clay Grassland. The condition of these habitats varies considerably throughout the municipal area, and is dependant primarily on their use for grazing (including stock rates), levels of natural resource harvesting, and management (including fire management, soil resources management and alien invasive plant control).

In general, there are lower levels of alien invasive species diversity and abundance in Tswelopele Municipality when compared to the eastern and southern regions of the Free State. This is predominantly due to lower moisture availability. Commonly occurring alien plant species found within the municipal area, particularly on stream banks and roadsides, include Agave species (Century plant / Sisal), Eucalyptus spp., Gleditsia triacanthos (Honey locust), Melia azedarach (Syringa), Opuntia ficus-indica (Prickly pear), Prosopis species (Mesquite), and Salix babylonica (Weeping willow).

In general, the rivers within the municipal area are in poor condition. The Vet River, which is the river in the best condition within the municipal area, is classified as 'C: Moderately Modified'. The Vaal River upstream of Bloemhof Dam is classified as 'E-F: Seriously to Critically/Extremely Modified'. Downstream of Bloemhof Dam, the Vaal River is classified as 'D: Largely Modified'. The remaining rivers, which include the Dermspruit and Barberslaagte, are classified as 'Z' which means that tributary condition has been modelled as not being intact. As result, the municipal area contains no rivers identified as a National Freshwater Ecosystem Priority Area (NFEPA).

Based on the National Freshwater Ecosystem Priority Areas (NFEPA) data, there are approximately 37,303 hectares of wetlands within the Tswelopele Municipal Area, of which 62% (23,303ha) are classified as natural and only 18.2% (14,273ha) as artificial (including Bloemhof Dam). In the South African context, all wetlands are considered important and conservation worthy. Nationally, more than half the country's wetlands have been lost as a result of land transformation for agriculture and development. In terms of the NEMA EIA Regulations, certain activities in or within a distance of 32 metres of a wetland or watercourse requires assessment and permission from the relevant environmental authority. The National Department of Water Affairs also requires that certain activities in or within a distance of 500m of a wetland are undertaken within the bounds of a licence issued by them in terms of the National Water Act. Note that the Tswelopele Municipal Area contains a number of wetlands identified as a National Freshwater Ecosystem Priority Area (NFEPA). In general, there are greater restrictions on activities in or surrounding these wetlands.



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There is only one Protected Area with the Tswelopele Municipal Area which has been formally protected. This is the Sandveld Nature Reserve which includes a portion of Bloemhof Dam. The reserve, which is managed by the DESTEA, is 37,823ha in extent. The dam has been identified as an important bird area and one of the best freshwater angling dams in the country. In total, 5.8% of the municipal area falls within formally protected areas.

There are a number of informally protected conservation areas within the Tswelopele Municipal Area. These areas are referred to as “conservation areas” rather than “protected areas” as they have not been gazetted in terms of the National Environmental Management: Protected Areas Act (57 of 2003). This includes for example the A. C. van Wyk private game reserve on the periphery of Bultfontein. The municipality owns two of these conservation areas one is located in Hoopstad and the other in Bultfontein.

## Safety and security:

### TRAFFIC

The function of traffic is within Community Services department under Community Development Division. Currently it comprises of four (4) Traffic Officers rotating from Hoopstad / Tikwana to Bultfontein / Phahameng on daily basis. Traffic Officers embark on all road safety issues and monitoring of all municipal roads within the jurisdiction of the municipality.

Traffic Officers also oversee VIP protection and escorting of the senior government leaders as well all community funerals, marches and other functions based on approved applications.

There are quarterly road safety awareness campaigns which are conducted for community members as well as learners. The rationale of the awareness campaign is to empower and educate residents and learners about the importance of road safety as well as reducing road safety fatalities / accidents. In addition the Traffic Officers oversee the scholar patrollers and assist with the procurement of scholar patrol materials.

Traffic Officers are also responsible for issuing of traffic summons to road traffic offenders. The traffic fines are then reconciled monthly in order to determine the revenue. Traffic Officers are responsible for the enforcement of warrant of arrest to offenders who abscond traffic fines. Traffic fines are currently administered at the Magistrate Court, the municipality does not have payment facilities for traffic fines.

### DISASTER MANAGEMENT

The disaster management function is been stationed within the Community Services Department. The unit comprises of one Disaster Management Officer who is responsible for all the disaster related activities of Tswelopele Local municipality. Currently there are no vacancies in the organogram which relates to disaster management. The unit needs to be capacitated with

three (3) field workers as to address all aspects of the Disaster Management in full. The Disaster Management Officer need also to be capacitated through means of institutional training.

The disaster management plan has been developed and adopted by the Council and is reviewed annually. The plan forms part of the annexure to the Integrated Development Plan document and deals with the following, Key Performance Areas:

1. Integrated Institutional Capacity for Disaster Risk Management,
2. Disaster Risk Assessment,
3. Disaster Risk Reduction and,
4. Disaster Response and Recovery.


Disaster Management unit mainly conducts awareness programme and trainings to community members and scholars on the following issues:

1. Structural – veld fires,
2. Climate Change,
3. Drought,
4. Floods ; and
5. Hazmat transport/incidents in the area of municipal jurisdiction.

The division further developed Fire Management Plan for 2015-2020 financial year, which seeks to minimize the risk to life and property whilst at the same time enhancing biodiversity. The fire management plan will be reviewable annually as the plan also will identifies actions (Contingency plans, MOU's, Access to funding in cases of emergencies) to be taken in the event of an unplanned Structural and Veldfire as well as specifying equipment maintenance schedules to ensure that appropriate responses can be taken when required.

#### FIRE MANAGEMENT PLAN FOR TSWELOPELE LOCAL MUNICIPALITY

Municipal Seat	Bultfontein	Surface area	652 544.3 Ha	Population	47 625
Web Page:	<a href="mailto:logov@tswelopele.org">logov@tswelopele.org</a>		Po Box 3 Bultfontein 9670 3 Bosman street Bultfontein 9670		
DISASTER MANAGEMENT: 083 5876 701			Tel: 051 853 1111 Fax: 051 853 1332		
Towns	1. Bultfontein	2. Hoopstad			
Km Roads	Access	Primary	Secondary		
	4.661	325.680	957.004		
Km Railway Lines	Km 55 Wesselsbron	60 km ESKOM Port Allan-Welkom.			
High Value Assets at Risk		1.Pan Palace Bultfontein	2.Sandveld Hoopstad	3.Lapa Hoopstad	4.
		5.	6.	7.	8.
Wet or Low Lying Areas where Vehicles may get stuck		○	○	○	○

Location of Flammable Fuels or Hazardous materials are stored		Garages	Gas Outlets	Industrials	
Fire Brigade	1.N/A	2.	3.	4.	5.
Equipment	N/A				
FPA's	1.Bultfontein In Place	2.Hoopstad In Place	3.	4.	5.
	6.	7.	8.	9.	10.
WoF Teams	1.Bloemfontein	2.	3.	4.	5.
S15 Exemptions	N/A				

Tswelopele Local Municipality Fire Management Plan [TLMFMP] needs to be considered as the first step in an evolutionary process of transition from the current (Non-existent) TLMFPP. Structural and chemical fires have not been considered in this plan as they do not fall within the Forest and Veld Fire Act. This TLMFMP addresses both public and private land across the prevention, preparedness, response and recovery continuum. The integrated TLMFMP will be reviewed and updated every fourth year of inception to ensure it incorporates any new strategies, programs and tools developed by DAFF, WoF, FPA's and Tswelopele Local Municipalities to ensure it meets Council and community needs and expectations.

The assessment of fire risk takes into account existing site conditions which include:

- **Climate and Season**

Veldfire occur mostly during winter, from about early May to late November (but have been known to occur during December as well), especially after the first frosts and before the first spring rains. During this period the winter climate and daily weather are dominated by two patterns:

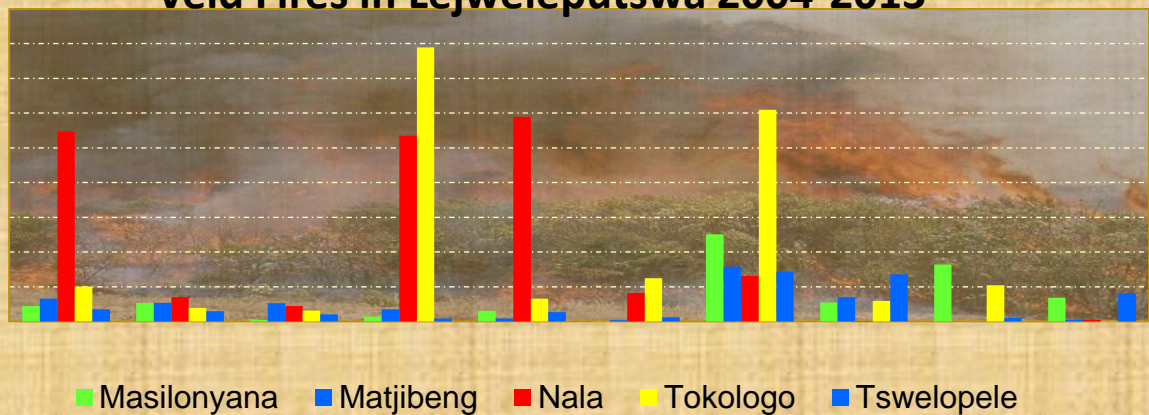
- high-pressure cells that cause deep atmospheric inversions, and which persist for periods of days, resulting in relatively still air and moderate fire danger.
- intermittent periods of one or two days or less when the passage of cold fronts to the south and east cause strong westerly winds and very low atmospheric humidity, causing high and extreme fire danger conditions.

- **History of Veld Fires in the area;**

Tswelopele Surface area; 652 544.29 ha

- Area burnt; 100 ha in 2013 in 3 Reported fires of an average size of 33 ha
- **Average annual area burnt 2004-2013 = 5 029 ha**

## Veld Fires in Lejweleputswa 2004-2013



- Topography with particular reference to ground slopes and accessibility;
- Vegetation cover – both remnant and likely re-vegetation; and
- Relationship to surrounding development
- The Veld Fire Hazard Assessment (Conducted 2009) is 'Extreme' in the vegetated areas including the Veld sites and 'low' in cleared areas (e.g. market gardens). The hazard rating for the adjoining properties is 'Extreme' in the remnant vegetation. (Diagram 3)

## FIREFIGHTING RESOURCES REQUIRED

The following is a list of required resources for firefighting at the municipality:

Fire Stations:	Bultfontein / Hoopstad	2
<b>Trucks:</b>		0
Water Tankers:	2 x 9 000 Lt	2
LDV's with Slip in Units:	Bultfontein and Hoopstad	2
<b>Staff:</b>	Trained with full protective clothing	12
Control Room:	With full resources e.g. showers and toilets	2
<b>Additional Resources</b>		
WoF Team		1
WoF Trucks		2
Extra Resources	As best suited	

In order to address and capacitate our communities, the municipality strives to provide and conduct disaster related awareness campaigns, trainings, research and other forms of

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education. Information dissemination is key towards being pro-active to any form of disaster that may arise. Over and above participating in the Disaster Advisory Forum, the municipality conducts the following programmes in the spirit of disaster response and recovery: Structural Fire Simulation, Fire awareness, Veld Fires & climate change. Limited budget is put aside for disaster relief. There is a need for appointing three personnel to assist disaster officer

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## PUBLIC PARTICIPATION AND GOOD GOVERNANCE

### Strategic Objective

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

### INTENDED OUTCOME:

Effective community and stakeholders' involvement in the affairs of the municipality and responsive governance structures to ensure accountability and transparency.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Strengthen an integrated development orientation and planning approach in governance.	<p>Develop an integrated planning framework for the province (including municipalities).</p> <p>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</p> <p>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</p>	<p>The municipality has developed and adopted and integrated development plan and performance management system and other relevant sector plans in consultation with the public and relevant stakeholders.</p>
2.	Improve the link between citizens and the state to ensure accountability and responsive governance.	<p>Improve community communication structures and feedback mechanisms</p> <p>Implement complaint management systems. including rapid response on municipal level</p> <p>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</p> <p>Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.</p>	<p>The municipality has a public participation policy in place.</p> <p>There are effective ward committees, community development workers and ward councillors to ensure that the community is involved in the affairs of the municipality.</p> <p>The Municipal Manager and The Mayor form part of the</p>

			PCF and the municipality participates in all the intergovernmental relations structures.
3.	Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.	<p>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as:</p> <ul style="list-style-type: none"> <li>○ Internal audit (departments and municipalities)</li> <li>○ Risk management</li> <li>○ Tender committees</li> <li>○ Anti-corruption committees</li> </ul> <p>Finance committee and legislature</p>	<p>The municipality has functional oversight committees (internal and external and the following governance structures:</p> <ul style="list-style-type: none"> <li>i. Internal audit;</li> <li>ii. Risk Management;</li> <li>iii. Tender committees;</li> <li>iv. Risk management committees;</li> <li>v. Municipal Finance Management committees; and</li> <li>vi. Audit and performance committee.</li> </ul>
4.	Corruption in the public and private sectors reduced.	<p>Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.</p> <p>Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent. Review existing anti-corruption legislation.</p> <p>Review existing institutions and interdepartmental mechanisms.</p>	<p>The municipality has an approved fraud prevention plans and strategy with the intent to to promote consistent organizational behavior by providing guidelines and assigning responsibilities for the development of controls and conduct of investigations.</p> <p>The policies are reviewed annually</p>

## Internal audit function

The municipality has in terms of section 165 of the Municipal Finance Management Act. No. 56 of 2003, a functional internal audit unit which advises the accounting officer, management and staff of the municipality on the adequacy and effectiveness on the internal controls, risk management and governance processes.

The internal audit unit of the municipality as per the provisions of the above mention legislation reports to the audit committee on quarterly basis on the implementation of the internal audit plan and matters relating to:

- i. Internal audit;

- ii. Internal controls;
- iii. Accounting procedures and practices;
- iv. Risk and risk management;
- v. Performance management;
- vi. Loss control; and
- vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

The internal audit unit consists of the following positions which only one position of the internal auditor is filled with qualified and experienced official, the positions of senior internal auditor and one internal auditor are vacant.

- i. Senior Internal auditor; and
- ii. Two internal auditors.

There is an approved three year risk based plan reviewed annually and approved annual internal audit plan.

## Audit committee and performance committee

The municipality has in line with section 166 of the Municipal Finance Management Act. No. 56 of 2003, a functional audit committee appointed in line with the term of the council. The committee sits as per the council approved schedule of meetings and reports to council on quarterly basis in terms of the Act.

The committee consist of the following four members:

Name of Members	Status of Membership	Qualifications
Mr. Thenga	Member	Registered Government Auditor
Mr. R Lubisi	Member	Chartered Accountant (SA)
Mr. I Mphahlananyane	Member	Certified Internal Auditor
Ms. D Nage	Chairperson	Certified Internal Auditor

The committee functions as per the provision of section 166 of MFMA and Regulation 14 of the Performance Management Regulation of 2006. Therefore the committee performs both the functions of the audit committee in terms of the Act and the performance audit committee in the terms of the regulation.

## Oversight committee:

The Municipal Finance Management Act (MFMA), Circular No 32, stipulate clearly the way the overall financial activities of the council should be handled and more emphasis is on the



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functionality of the oversight committee. Also the report ensures the executive and the administration account on the work of a municipality.

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 1998 a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore Section 79 (2) of the Municipal Structures Act, 1998 provides the framework and guidelines within which such committees of council shall operate.

An MPAC Committee was established by Council in terms of section 79 of the Municipal Structures Act, 117 of 1998. The Committee is functional as it convenes on a quarterly basis to execute their oversight role and also reporting to Council.

## Ward committees

Ward Committees are functional and they report to the office of the Speaker regularly. The responsible official of the municipality compiles the monthly ward committee reports and submit to all the relevant stakeholders. The ward committees work closely with the ward councillors to address the needs of the communities.

## Council committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality. The committees are available and fully functional.

## Supply Chain Committees (SCM)

The SCM Committees are existing and functional. The municipality consists of the following bid committee structures; Bid Specification, Evaluation and Adjudication. The Accounting Officer has appointed members for each committee. None of the councillors serve in the SCM Committee.

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## MANAGEMENT AND OPERATIONAL SYSTEMS

### Complaint management system:

The municipality has complaints box and complaints register where customers records their complaints. The Receptionist is tasked with submission of complaints to the Corporate Services Department and once captured it will be send to the relevant department concerned to address the complaint.

### Fraud prevention plan:

Section 83 (c) of the Systems Act, 2000 requires providers to be chosen through a process which minimizes the possibility of fraud and corruption, as a result the municipality has adopted a Supply Chain Management Policy and an Internal Audit Charter. Furthermore the municipality has developed the fraud and corruption plan as well as the policy and approved by council.

The objective of this policy is to develop and foster a climate within the Tswelopele Local Municipality where all staff strives for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of both pro-active and re-active measures at their disposals.

It is the intent of Tswelopele Local Municipality to promote consistent organizational behavior by providing guidelines and assigning responsibilities for the development of controls and conduct of investigations.

This policy also sets down the stance of the Tswelopele Local Municipality to fraud and corruption as well as re-enforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration where these dishonest acts subsist.

The Protected Disclosures Act came into effect on 16 February 2001. In order to remain in compliance with the Act, Tswelopele Municipality will: -

- Strive to create a culture which will facilitate the disclosure of information by staff relating to criminal and other irregular conduct in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals as a result of such disclosure; and
- Promote the eradication of criminal and other irregular conduct within Tswelopele Local Municipality.

The Policy is intended to encourage and enable staff to raise concerns within Tswelopele Local Municipality rather than overlooking a problem or blowing the whistle to inappropriate channels.

Furthermore the policy aims to: -

- Provide avenues for staff to raise concerns and receive feedback on any action taken;
- Inform staff on how to take the matter further if they are dissatisfied with the response; and

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- Reassure staff that they will be protected from reprisals or victimization for whistle blowing in good faith.

### Communication strategy

Functioning as per the Strategy and it provides mechanisms by which the Municipality communicates with the community, businesses and sector departments.

### Stakeholder mobilisation strategy or public participation strategy

The municipality communicate through loud-hailing and issuing of invitations to stakeholders. The municipality further established the Stakeholder's Forum. All stakeholders are fairly represented in the forum and the main objective of the forum is to ensure that whenever the municipality requires to meet with the community, then the forum will assists.

## INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

### STRATEGIC OBJECTIVE:

To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices

### INTENDED OUTCOME:

Corruption free environment, responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices.

### Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	<p>Develop new policy framework / strategy / plan for ICT, including an assessment of the role of state ICT infrastructure agencies and interventions.</p> <p>Increase public and private ICT investment in network upgrades and expansion, development of applications and local content.</p> <p>Develop a strategy for the local loop to ensure that quality improves, costs are reduced and fixed-line coverage is expanded to meet demand for high-speed telecommunications.</p> <p>Extend broadband penetration – 100% broadband penetration by 2020.</p> <p>Promote e-literacy.</p> <p>Ensure access to low-cost, high-speed international bandwidth.</p>	The municipality has an approved ICT governance framework. The assessment was done through the assistance of the Provincial treasury for the SCOA project.
2.	Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.	<p>Develop career paths for technical specialists including ensuring adequate attention is given to the reproduction of technical skills.</p> <p>Formulate guidelines on standard salary levels and standard assessment</p>	The municipality has an approved work skills plan with the intention to reproduction of technical skills.

		<p>procedures for different jobs; develop mechanisms to assist municipalities in assessing applicants where necessary.</p> <p>Develop operational guidelines and staffing frameworks for different municipal functions (especially technical services and SCM and HRM).</p> <p>Provincial head plays an oversight role as per MSA Amendment Act and regulations in relation to the competencies, recruitment and performance of municipal managers and senior managers in the province.</p>	<p>The municipality is currently making use south African local governing council agreement and task grades to determine salary levels.</p> <p>The municipality has the Municipal Manager, Chief Financial officer, Director Corporate services; Director Community services and Director Technical services and all have necessary competencies.</p>
3.	Municipalities demonstrate quality management and administrative practices.	<p>Develop in-depth understanding of operating environment of municipalities through thorough assessment of administrative and management practices in conjunction with provinces.</p> <p>Engage provinces and municipalities to improve performance based on assessment.</p> <p>Provinces assisted to monitor implementation of improvement plans and provide support to municipalities where needed.</p> <p>Provinces assisted to put in place requisite capacity to implement the model and assessment tool.</p>	

## INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES:

The municipality has deployed a Firewall and the demilitarized zone (DMZ) on its network to guard against cyber-crimes, to block certain websites that are not work related and spoofing e-mails. Furthermore the municipality has renewed its ESAT Anti-virus protection also to guard municipality systems against viruses.

The municipality has gone out on the tender to upgrade its internet speed from 4Mbps to 10 Mbps and to host the e-mails and VIOP services, the municipality has also put on the Virtual private network (VPN) connection in place to connect the remote side to the main side for

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financial system purpose. The municipality has appointed Munsoft to run the financial system that is SCOA compliant hence there is a need to upgrade the internet speed and network infrastructure because the system has to run live at all times and for backup purpose too.

The municipality has developed the ICT Strategic plan the purpose of the Municipality IT strategic plan is to ensure that the municipality will allocate sufficient resources and establish priorities using the municipality's broader vision to enhance the business processes.

The municipality to gain a competitive advantage in the use of Information Technology has to ensure that the following are implemented as short-term, medium-term or long-term projects:

#### Network Connectivity

This will be done in phases

- 1.1 Upgraded and constant network connectivity.
- 1.2 Remote network connections for Heads of Departments.
- 1.3 Development of the server room

#### Review the Financial Management Systems

2.1 Financial Management Systems that complies with the Municipal Finance Management Act (MFMA) and MSCOA.

#### Hardware and Software

3.1 Standardized licensed hardware and software for the municipality.

This was just to name a few projects and that the municipality should ensure that these projects are implemented within the timeframes

## Availability of Skilled Staff

The municipality has skilled workforce in that, positions are advertised and out of the list of applications, suitable candidates are selected and shortlisted for the interviews and after the interviews were held, suitable and qualified personnel are appointed for the position advertised. Hence it can be said that the municipality do have skilled, competent and qualified personnel. The municipality has also ensured that key personnel attends the Municipal Finance Management Programme as required by National Treasury.

## Organizational Structure

The municipal organogram is reviewed on an annual basis in order to cater for the changing circumstances of municipal operations. The organogram has been reviewed in the 2015/16 financial year and approved by council. The municipal organisational structure is currently under the review in line with the IDP and budget review processes.

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## Vacancy Rate

The vacancy rate as at June 2017 is 16%. The Municipality vacancy rate is as the result of retirement and staff who has passed on. The Municipality is experiencing increased number of staff resignations due to better job opportunities i.e. salary and benefits.

## Skills Development Plan

The municipality has a skills development plan which is the Work Skills Plan (WSP), the plan is developed every year and employees are trained according to what is contained in the WSP. This document is informed by the Skills Audit that is also conducted before the Work Skills Plan, to get the training needs of individuals and departments. Employees are often sent to training to develop them and capacitate them so that they can be effective in their daily performance of their duties. The development of human resources systems, policies and procedures still remain a key aspect for a healthy institution that is capable of delivering on its mandate in an effective and efficient manner to satisfy the needs of its constituencies. Central to the efforts towards the achievement of a healthy and productive workforce is the implementation of the legislative prescripts which are aimed at promoting a skilled and competent, as well as equitable workforce. The Skills Development Act (97 of 1998) and the Employment Equity Act (55 of 1998) are important pieces of legislations in this regard. Other pieces of legislations are the Constitution, Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998) and the Municipal Finance Management Act (56 of 2003) and Regulations.

The correlation between service delivery and a competent workforce is the driving force for the municipality's commitment towards skills development. The Skills Development Act (97 of 1998) places a responsibility on the municipality to build the capacity of its workforce. The skills development initiatives that the municipality continues to implement have a positive bearing on service delivery. The annual submission of the Workplace Skills Plan (WSP) and the Annual Training Report (ATR) to the Local Government Sector Education and Training Authority (LGSETA) has become more than just a compliance matter but a strategic skills development planning and monitoring tool that the municipality is able to utilise to its advantage in the quest to better the lives of the communities.

The need to move towards a more advanced implementation of skills programmes still remains a priority. This endeavour could be realised through long-term skills programmes which are aimed at equipping employees and councillors on specific critical competencies that will enhance efficiency and good governance.

## Employment Equity

The provisions of the Employment Equity Act (55 of 1998) require that monitoring of the progress made towards the achievement of the Employment Equity Plan objectives be ensured. The implementation of measures incorporated in the plan to address under-representative will improve the representation of persons with disability and female candidates in the management

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echelons. Continuous reporting to the Department of Labour will help the municipality comply with the Act. It will also serve as a monitoring tool for tracking progress and identifying hindrances in the implementation of the plan. The municipality ensured compliance with the submission of EEA1 and 2 timeously.

The municipality has an approved employment equity plan and the implementation and reporting thereof remains a priority.

## Labour Relations

The maintenance of employee relations in the municipality is a necessity for ensuring a happy and productive workforce. The Local Labour Forum (LLF) is a local bargaining forum which can be used to address all matters having a potential of breeding conflict and unsound employer-employee relations, which may be falling within the scope of bargaining of this forum in the municipality. The capacity of members of the LLF is also an important area of focus, which is a necessary measure of ensuring the full and effective participation of members in matter of mutual concern designated to this platform. Fruitful engagements will always be encouraged in this forum. The LLF meetings are held as scheduled and the resolutions thereof are implemented accordingly.

## Records Management

The maintenance of a central records management system that complies with the National Archives Regulations is one of the primary focuses of the Department for ensuring effective record-keeping in the municipality. The adoption and popularization of the municipal file plan will go a long way in ensuring the successful implementation of the records management system. The lack of office space and records management centralization presents a challenge around implementation of the central records management system. Another key challenge is the implementation of electronic record management system.

## Human Resource Management Strategy

The Human Resource Policy is functional with the following strategies: Recruitment and Retention, leave management, employees' benefits and remuneration, employees' allowances. Etc.



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## Individual Performance & Organizational Management Systems

Tswelopele Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipality-wide to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance.

Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

The municipality has an approved performance management system and currently under review in line with the IDP review processes. The Municipal Manager and the Managers directly accountable to the municipal manager have signed the performance agreements.

### The Municipal Systems Act, (Act 32 of 2000)

The Municipal Systems Act requires all municipalities to promote a culture of performance review through the establishment of a PMS. The PMS must set out key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP, including the national indicators prescribed by the Minister responsible for Local Government.

The municipality has an approved service delivery and budget implementation plan for the 2018/ 2019 financial year and currently in the process of developing the one for the 2019/ 2020 financial year in line with the IDP objectives, strategies and priorities.

### The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of the section 56 employees comply with the requirements of the MSA to promote sound financial management and linked to measurable performance objectives approved with the budget and included in the SDBIP, which outlines the strategic scorecard of the municipality. Additionally, the Act sets out reporting obligations of the municipality on the budget and IDP implementation.

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### The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

### The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 56 employees, setting out how the performance of municipal managers and their Heads of Department must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts, performance agreements and personal development plans.

The Municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organizational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual performance agreements.

### Implementation of the PMS in Tswelopele Local Municipality

The PMS in the Municipality is implemented in a manner that reflects the relationship of organisational to individual performance. At the municipal level, the PMS incorporates the IDP and Sector Plans, and these are translated into the SDBIP which is the municipal scorecard. In terms of legislative prescripts the Municipal Manager is the custodian of the municipal scorecard and agrees with the Mayor on the delivery aspects of the scorecard.

The Audit Committee reviews the performance of the Municipal Manager in implementing the organisational or municipal scorecard. Organisational performance is monitored through assessment of progress on the implementation of the SDBIP (the municipal scorecard) and reported on SDBIP through quarterly reports. The quarterly SDBIP reports are consolidated to inform the municipality's annual performance report and ultimately the Annual Report for submission to the Auditor-General, the MEC for Local Government and other relevant stakeholders as legislated by the MSA.

At the departmental level, departmental plans serve as a linkage between organisational and individual performance. Effectively, the sector plans form the foundation for the development of business plans which in turn informs the development of the individual Head of Departments' (Section 56 Employees') scorecards, which are an endorsement of the Municipal Manager's scorecard. All the Section 56 employees sign performance agreements for the financial year as required by the MSA. The signing of performance agreements and the development of scorecards is an element of performance planning, which is part of the Municipality's PMS cycle that covers performance planning, coaching, reviewing and rewarding stages.

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## Managing PMS in Tswelopele Local Municipality

### Audit Committee

The Tswelopele Local Municipality has established an Audit Committee in terms of section 166 of the MFMA, which is made up of three external members. The Audit Committee is an independent body that advises the Mayor, other office bearers and the Municipal Manager. The meetings of the Audit Committee are conducted quarterly as per the schedule.

An audit committee is an independent advisory body which must -

- a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to –
  - internal financial control and internal audits;
  - risk management;
  - accounting policies;
  - the adequacy, reliability and accuracy of financial reporting and information;
  - performance management;
  - effective governance;
  - compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
  - any other issues referred to it by the municipality or municipal entity;
- b) review the annual financial statements to provide the council of the municipality or, in the case of municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) respond to the council on any issues raised by the Auditor-General in the audit report;
- d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- e) Perform such other functions as may be prescribed.

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### Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

### Mayor and EXCO

They manage the development of the municipal PMS and oversee the performance of the Municipal Manager and Heads of Department.

### Council Committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

### Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP & PMS Office. The municipality further encourages communities to comment on draft Annual Reports.

The municipality has not yet cascaded PMS downwards throughout the municipality and will endeavour to do so in the current financial year.

The Municipality will continuously review its PMS to keep-up with the evolving nature of performance management. The municipality undertook to review the current performance management policy and framework in order to comply with the legislative requirements and the alignment across the entire Municipality.

## FINANCIAL VIABILITY

### STRATEGIC OBJECTIVE:

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

### INTENDED OUTCOME:

Enhanced revenue base of the municipality, improved audit outcome, sound financial governance and management

### Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Municipalities demonstrate good financial governance and management.	<p>Assist municipalities to improve own revenues by putting in place measures to improve property valuation rating and levying of user charges.</p> <p>Targeted support provided to municipalities to develop, implement and monitor action plans to address previous audit outcomes.</p> <p>Monitor in-year financial reports and address deficiencies.</p> <p>Ensure spending on repairs and maintenance as a proportion of operational expenditure is in line with percentage prescribed by NT.</p> <p>Review municipal costing and pricing of core services to reflect cost reflective tariffs with appropriate cross-subsidisation to eligible households.</p>	<p>The municipality has developed and adopted the revenue enhancement strategy which encompasses all the revenue enhancement measures.</p> <p>The municipality has developed audit action plan in response to the issues raised by the AG and is monitored on monthly basis by management and internal audit.</p> <p>The in-year reports are monitored through the SDBIP and progress is reported to the management, audit committee and the council</p> <p>The municipality has budgeted 1.5% of the total Assets for repairs and maintenance.</p> <p>The municipal budget is prepared in line in the MBRR and is cost reflective with</p>

		Ensure all municipal SDBIPs gives effect to IDP and meets requirements as per the MFMA in terms of service delivery targets by top manager and by ward & ultimately is linked to budgets.	appropriate cross-subsidisation to eligible households.  The municipal SDBIP is in line with the municipal IDP and Budget and is communicated to all relevant stakeholders.
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## Tariff Policy

Annual tariffs the council of Tswelopele local municipality shall at all times take due cognisance of the tariffs applicable elsewhere in the economic region, and of the impact which its own tariffs may have on local economic development. Tswelopele local municipality wishes to achieve the following objectives by adopting this tariff policy:

1. To comply with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
2. To prescribe procedures for calculating tariffs where the municipality wishes to appoint service providers in terms of section 76(b) of the Act.
3. To give guidance to the Councillor responsible for finance regarding tariff proposals that must be submitted to Council annually during the budget process.

Tswelopele local municipality shall ensure that its tariffs are uniformly and fairly applied throughout the municipal region. Service tariffs imposed by Tswelopele local municipality shall be viewed as user charges and shall not be viewed as taxes, and therefore the ability of the relevant consumer or user of the services to which such tariffs relate, shall not be considered as a relevant criterion (except in the case of the indigent relief measures approved by the municipality from time to time).

The tariff which a particular consumer or user pays shall therefore be directly related to the standard of service received and the quantity of the particular service used or consumed.

Tariffs for the four major services rendered by the municipality, namely:

- I. Electricity
- ii. Water
- iii. Sewerage (waste water)
- iv. Refuse removal (solid waste),

The municipality shall as far as possible recover the expenses associated with the rendering of each service concerned.

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## Rates Policy

The municipality has the policy dealing with rates, the objectives of this policy are:

1. To comply with the provisions of section 3 of the Act;
2. To determine criteria to be applied for
  - a) Levying differential rates for different property categories;
  - b) Exemptions;
  - c) Reductions;
  - d) Rebates; and
  - e) Rate increases.
3. To determine or provide criteria for the determination of the following:
  - a) Property categories for the purpose of levying different rates; and
  - b) Categories of owners of properties for the purpose of granting exemptions, rebates and reductions;
  - c) To determine how the Municipality's power should be exercised in terms of multiple-used properties;

The rating of properties will be done independently, justly, equitably and without prejudice and this principle will also be applied with the determination of criteria for exemptions, reductions and rebates as provided for in section 15 of the Act.

The levying of property rates must be implemented in such a way that: -

- a) It is aimed at development;
- b) It promotes sustainable local government by providing a stable and constant revenue source within the discretionary control of the Municipality; and
- c) It promotes economic, social and local development.

The market value of a property serves as basis for the calculation of property rates.

The rate tariff will be based on the value of all rateable properties and the amount the Municipality needs to fund community and subsidised services, after taking into account any possible surplus generated from trading and economic services and the amounts required to finance exemptions, rebates and reductions of rate, as approved by council from time to time.

Trade and economic services will be financially ring fenced and tariffs and service charges will as far as possible be calculated in such a way that the revenue generated covers the cost of the services or generate a surplus.

The provision for operating capital and bad debt must be related to community and subsidised services and must not include any provisions in respect of trade and economic services. Property rates will be used to finance community and subsidised services. Surpluses from trade and economic services may be used to subsidise community and subsidised services. The revenue basis of the Municipality will be optimally protected by limiting the exemptions, rebates and reductions.

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## SCM POLICY

The municipality has the policy dealing with Supply Chain Management and the municipality adheres to it. The policy provides a guide on all procurement matters. It consists of the bid committees and their administration. A review is necessary. The SCM Bid Committees are functional and convene as when detrimental to do so, the committee system is consistent with the MFMA, the Preferential Procurement Policy Framework Act and its Regulations and the Broad-based Black Economic Empowerment Act and its Strategy.

## Staffing Of the SCM Unit

The municipality has a functional supply chain management unit, headed by the Manager SCM and Expenditure and allocated the supply chain practitioner, the officer and one intern, all the practitioners meet the minimum competency level as per the requirements of the minimum competency regulation issued by National Treasury.

## Staffing Of the Finance Department

The department is headed by the Chief Financial officer, and currently consists of two divisions which are:

1. Budget and Revenue management: and
2. Assets, Expenditure and Supply chain management.

There is currently reasonable capacity in the finance department even though the municipality is faced with a challenge of high staff turnover and is currently in the process of recruiting new staff in the new/ vacant positions to ensure improved capacity in the department.

All the relevant officials in the finance department have undergone the Municipal Finance Management Programme with various registered institutions in order to meet the requirements of minimum competency regulations issued by National Treasury.

The municipal organisational structure was reviewed and approved by council in March 2016 which makes provision for the establishment of a separate division in the finance department for the purpose of separating the responsibilities of Expenditure management and SCM and Asset management to be two separate divisions. This will assist the municipality to improve the effectiveness of financial controls in the department and segregation of duties.



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## Payment of Creditors

The management is committed in ensuring that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure in line with section 65 of the Municipal Finance Management Act. No. 56 of 2003. The municipality is currently maintaining current accounts with all the service providers and there are no long outstanding invoices, statements.

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## Indigent Policy

The key purpose of an indigent subsidy policy is to ensure that households with no or lower income are not denied a reasonable service, and on the contrary the Municipality is not financially burdened with non-payment of services. Basic services are generally regarded to be access to electricity, access to clean water within a reasonable distance of one's dwelling, basic sanitation, solid waste removal and access to and availability of roads. The consumer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Tswelopele Local Municipality.

Grants-in-aid may, within the financial ability of the Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Lejweleputswa DM) and assessment rate services, in respect of charges payable to the Municipality for such services. These grants may be allocated if such a person or any other occupier of the property concerned can submit proof or declare under oath that all occupants over 18 years of age or in the case of child headed household consumers had no income or a verified total gross monthly income of less than the amount indicated in terms of the definitions below for the preceding three consecutive months.

### **CRITERIA USED FOR IDENTIFICATION TO QUALIFY FOR INDIGENT SUPPORT**

To qualify for the rebate the head of the family must:-

- a) Occupy the property as his/her normal residence.
- b) Not be older than 18 years of age.
- c) Still be a student or jobless.
- d) Be in receipt of a total monthly income from all sources not exceeding an amount to be determined annually by the Municipality.
- e) Entry level amount for the 2018/ 2019 financial year is determined as R 3 500 per month.

All applications must be verified by an official or municipal agent appointed by Council. The relevant Ward Councillor must be involved during the evaluation process and must verify the application together with the relevant officials and local community leaders or ward committee members appointed by Council in this regard.

If an application is favourably considered, a subsidy will only be granted during that municipal financial year and the subsequent twelve (12) month budget cycle. The onus will rest on the approved account holders to apply for relief on an annual basis.

### **MAINTENANCE OF AN INDIGENT REGISTER**

The Chief Financial Officer will be responsible to compile and administer the database for households registered in terms of this policy.

Registration will take place on dates and at times and places determined by the Council, but shall generally be undertaken during February to June each year. The Municipal Manager or his/her delegates will provide assistance to persons who cannot read or write, at such times and places as are specified in the notices published to indicate that the registration programme is to take place.

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## SERVICES TO BE SUBSIDISED

### **Water**

All consumers will receive the first 6 kilolitres of water fully subsidised and then charged in accordance with the approved tariff. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

### **Sewerage**

All registered indigents shall be subsidised for sewerage services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

### **Refuse Removal**

All registered indigents shall be subsidised for refuse removal services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

### **Electricity**

Indigent consumers will receive 50 units of electricity per month fully subsidised or an amount to be determined by Council on an annual basis and then charged in accordance with the approved tariff. Unused free electricity units will not be carried over to the next month. Any meter tampering will result in the subsidisation to be withdrawn.

### **Property Rates**

All registered indigents shall be subsidised for property rates services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

## Financial Management Systems

The municipality has allocated R 1.5 Million for the Municipal Standard Chart of Accounts for the 2018/ 2019 financial year. The municipality has appointed Munsoft to provide the municipality with the services of a financial system i.e. MSCOA compliant and there is a service level agreement signed to this effect.

CASEWARE is used for the preparation of the Annual Financial System as provided by COGTA

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## Issues raised by the Auditor General.

The office of the Auditor General (SA) has conducted an audit of financial statements and Annual Performance report and the municipality was qualified on both financial and non-financial information.

The Municipality has been qualified based on the following paragraphs in the report:

1. Property, plant and equipment;
2. Payables from exchange transactions;
3. Property rates;
4. General Expenditure;
5. Commitments;
6. Irregular expenditure;
7. Accumulated surplus

The following emphasis of matters were raised in the report by the Auditor General:

1. The municipality incurred fruitless and wasteful expenditure of R4 874 385 (2017: R1 150 175) mainly due to no interest charged by Eskom.
2. The corresponding figures for 30 June 2017 have been restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2018.
3. Electricity distribution losses of 12, 88% (2017: 11, 95%) of total electricity purchased were incurred by the municipality mainly due to tampering and theft.
4. Receivables from exchange transactions were impaired by R28 775 603 (2017: R23 271 648).

The municipality has developed Audit Recovery plan to address the deficiencies identified by the Auditor General (SA) during the audit of 2017/ 2018 Financial Year.

The audit recovery plan is monitored by the internal audit on a monthly basis and the progress thereof will be reported to the following:

1. Municipal manager;
2. Auditor committee;
3. Municipal public account committee; and
4. Council.

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## LOCAL ECONOMIC DEVELOPMENT

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**STRATEGIC OBJECTIVE:** Create an environment that promotes development of the local economy and facilitate job creation.

**INTENDED OUTCOME:** Improved municipality economic viability.

### Local Economic Development Strategy

Tswelopele Local Municipality has developed LED Strategy document through the assistance and support of Lejweleputswa District Municipality. The strategy was approved by council in July 2016. The strategy is currently under review with the assistance with the district municipality and CoGTA.

### Unemployment Rate

The unemployment rate of Tswelopele Municipality has significantly risen in recent history from 16.6 per cent in 1996 to 32.3 per cent in 2014, which is above the Free State's unemployment rate of 30.9 per cent in 2014. As indicated in table 1 below, Coloured people had the highest unemployment rate of 25.0 per cent in 1996, followed by Africans (18.0 per cent), Asians (5.2 per cent) and lastly White people (3.1 per cent). In 2014, the rankings of these ethnic groups in terms of unemployment has not changed, however all groups have experienced an increase in unemployment rate, as indicated by unemployment rate of 38.7 per cent, followed by Africans (35.3 per cent), Asians (9.5 per cent) and White people (6.8 per cent).

It is worth noting that the rate of unemployment for amongst Africans has significantly increased in comparison with other ethnic groups, and has almost doubled by an increase of 17.3 percentage points between 1996 and 2014. The unemployment rate of Coloureds has increased by 13.7 percentage points whilst the same indicator for Asians and Whites has increased by 4.3 percentage points and 3.7 percentage points respectively over the reference period.

It is also worth noting that unemployment rate amongst Africans has been consistently increasing between 1996 and 2014, whilst the unemployment rate of other ethnic groups may have experienced a "structural breaks" between 2003 and 2007, in line with the economic boom period of the country and province. The municipality's

unemployment rate has therefore shown a similar pattern of consistent increase in line with the pattern of unemployment rate of Africans.

Table 1: Unemployment rate (official definition, %)

	<b>African</b>	<b>White</b>	<b>Coloured</b>	<b>Asian</b>	<b>Total</b>
1996	18.0%	3.1%	25.0%	5.2%	16.6%
1997	19.3%	3.2%	23.7%	14.4%	18.0%
1998	20.5%	3.5%	23.7%	26.5%	19.3%
1999	21.8%	4.1%	25.1%	40.3%	20.8%
2000	23.3%	4.7%	27.1%	52.0%	22.3%
2001	24.7%	4.9%	28.5%	58.9%	23.8%
2002	26.7%	4.9%	28.2%	57.8%	25.7%
2003	27.9%	4.7%	26.4%	50.2%	26.8%
2004	28.6%	4.6%	24.8%	40.2%	27.4%
2005	29.1%	4.5%	23.8%	30.8%	27.8%
2006	29.4%	4.4%	22.9%	23.2%	28.0%
2007	29.8%	4.3%	22.8%	17.6%	28.1%
2008	30.1%	4.4%	23.9%	13.5%	28.2%
2009	31.4%	4.6%	25.7%	10.4%	29.0%
2010	32.9%	4.9%	28.0%	8.3%	30.2%
2011	34.3%	5.2%	31.0%	7.0%	31.3%
2012	34.1%	5.7%	33.9%	7.6%	31.1%
2013	34.5%	6.2%	36.6%	8.4%	31.5%
2014	35.3%	6.8%	38.7%	9.5%	32.3%

### **Level of current economic activity – dominant sectors and potential sectors**

Table 2 below indicates the contributions of all economic sectors to the municipality's economy at basic prices. In general, the region is well known for its agricultural sector and its potential to produce a high volume of maize. In the midst of the current abnormal weather conditions which resulted in drought in South Africa, it can be safely confirmed that more than 300 000 tons of maize was produced in 2014, which makes Tswelopele Municipality to be the second largest region in terms of production of maize in Free State. Agriculture remains the largest contributor to the municipality's economy at 36.7 per cent in 2014, followed by community services (21.5 per cent) and trade (15.7 per cent). The large portion of community services may reflect the municipality's dependence on social grants.

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The table below depicts that the contribution of agriculture towards the municipality's economy has declined, from 55.3 per cent in 1996 to 36.7 per cent in 2014. Manufacturing followed a similar pattern and its contribution declined from 3.0 per cent in 1996 to 2.2 per cent in 2014; all other industries' shares have increased over the reference period. In 2016, the share of agriculture is expected to deteriorate further to 35.5 per cent, together with electricity (2.6 per cent) and trade (14.9 per cent). Over the immediate MTEF (2017-2019), contribution of agriculture is expected to deteriorate from 35.3 per cent in 2017 to 33.6 per cent in 2019, together with construction (from 1.9 per cent in 2017 to 1.8 per cent in 2019) and trade (from 14.9 per cent in 2017 to 14.6 per cent in 2019). The lingering effects of the current drought as well as continued fiscal consolidation in mist of reduced private sector investment may be responsible for the performance of these industries in the near future.

Table 2: Sector's share of regional economy (% at basic prices)

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	Total Industries
1996	55.3%	0.8%	3.0%	1.4%	1.3%	9.2%	5.7%	6.9%	16.6%	100.0%
1997	52.4%	0.8%	2.9%	1.5%	1.5%	9.6%	5.8%	7.8%	17.7%	100.0%
1998	40.3%	0.8%	3.5%	1.8%	1.5%	11.7%	7.3%	10.5%	22.6%	100.0%
1999	44.9%	0.7%	3.2%	1.5%	1.4%	11.0%	6.4%	10.3%	20.6%	100.0%
2000	43.9%	0.7%	3.2%	1.5%	1.2%	11.8%	6.7%	10.3%	20.8%	100.0%
2001	46.2%	0.7%	3.6%	1.4%	1.2%	10.1%	6.2%	10.8%	19.7%	100.0%
2002	52.0%	0.8%	3.0%	1.4%	0.8%	8.8%	4.3%	11.5%	17.3%	100.0%
2003	45.9%	0.8%	3.2%	1.5%	0.9%	10.1%	5.4%	12.1%	20.1%	100.0%
2004	38.7%	0.9%	3.6%	1.8%	1.0%	12.0%	6.4%	13.1%	22.3%	100.0%
2005	31.9%	1.0%	4.1%	1.9%	1.3%	12.8%	8.3%	14.0%	24.7%	100.0%
2006	33.8%	1.0%	3.6%	1.7%	1.4%	14.7%	9.2%	12.9%	21.6%	100.0%
2007	37.2%	1.1%	3.3%	1.8%	1.7%	13.2%	8.7%	12.5%	20.5%	100.0%
2008	43.5%	1.1%	2.8%	1.6%	1.8%	13.6%	7.5%	10.5%	17.6%	100.0%
2009	41.4%	1.0%	2.6%	2.2%	2.2%	14.8%	7.1%	10.4%	18.5%	100.0%
2010	36.1%	1.1%	2.6%	2.7%	2.0%	17.9%	7.0%	10.8%	19.8%	100.0%
2011	35.3%	1.0%	2.5%	2.7%	2.1%	17.6%	7.5%	10.7%	20.8%	100.0%
2012	34.7%	1.1%	2.3%	2.9%	1.9%	17.3%	8.1%	10.4%	21.2%	100.0%
2013	34.8%	1.2%	2.2%	2.9%	2.0%	16.4%	8.2%	10.5%	21.8%	100.0%
2014	36.7%	1.1%	2.2%	2.8%	1.9%	15.7%	8.0%	10.3%	21.5%	100.0%
2015	35.4%	1.1%	2.2%	2.7%	1.9%	15.7%	8.2%	10.7%	22.2%	100.0%
2016	35.5%	1.1%	2.2%	2.6%	1.9%	15.3%	8.3%	10.9%	22.3%	100.0%
2017	35.3%	1.2%	2.2%	2.6%	1.9%	14.9%	8.4%	11.1%	22.5%	100.0%
2018	34.3%	1.2%	2.3%	2.6%	1.8%	14.7%	8.6%	11.4%	23.0%	100.0%
2019	33.6%	1.2%	2.3%	2.7%	1.8%	14.6%	8.9%	11.6%	23.3%	100.0%





## OBJECTIVES

The council made a thorough analysis of the conditions of the services in the municipality and identified all the challenges and interventions required for each service provided by the municipality.

For each and every Key performance Area the council of the municipality developed the strategic objectives in line with the National Development Plan and Free State Growth and Development Strategies to give a clear guideline of the municipal strategic direction on the level of service delivery in all the areas.

From the process followed the municipality identified the developmental objectives which will inform the municipal performance planning and risk management. This objectives are developed in line with the SMART principle (specific, measurable, Achievable, realistic and time bound)

Key Performance Area	Priority Area	NDP/ FSGDS objective	Strategic Objectives	Development Objectives
Basic service delivery and infrastructure Development	Water and Sanitation services	<p>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</p> <p>Maintain and upgrade basic infrastructure at local level</p> <p>Provide and upgrade bulk services</p> <p>Improve technical capacity of local municipalities for sustainable local infrastructure</p>	To provide quality and sustainable water and sanitation services to all the households, schools, clinics, public facilities and businesses.	<p>To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.</p> <p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>
	Waste management	Absolute reductions in the total volume of waste	To provide regular and sustainable refuse	To ensure access to regular and sustainable

		disposed to landfill each year	removal services to the households, schools, clinics, public facilities, businesses etc. And maintain adequate and effective waste management to ensure compliance with applicable laws.	refuse removal services to all household, public facilities and businesses.  Ensure proper waste management through promotion of recycling schemes and adequate landfill management.
	Electricity and Energy	<p>The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</p> <p>The country would need an additional 29 000MW of electricity by 2030.</p> <p>About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</p> <p>At least 20 000MW of this capacity should come from renewable sources.</p> <p>At least 20 000MW of this capacity should come from renewable sources</p>	To provide and maintain sustainable and improved capacity of electricity services to all households, schools, clinics, public facilities and businesses.	To ensure provision of sustainable electricity services to all household, public facilities and businesses.

		<p>Maintain and upgrade basic infrastructure at local level.</p> <p>Provide and upgrade bulk services</p> <p>Implement alternative electricity infrastructure</p>		
	Roads and storm water services	N/A	To provide and maintain accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water infrastructure.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.
	Human Settlement	<p>Strong and efficient spatial planning system, well integrated across the spheres of government.</p> <p>Upgrade all informal settlements on suitable, well located land by 2030.</p> <p>Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.</p> <p>Ensure that municipalities, councilors, officials, the</p>	To ensure the provision of formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.	To ensure access to formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.

		<p>community at large and private sector role players are capacitated to accelerate sustainable human settlement development.</p> <p>Promote and support integrated, inclusive, sustainable human settlement development.</p>		
Public participation and good governance	<ul style="list-style-type: none"> <li>i. Internal audit;</li> <li>ii. Audit committee;</li> <li>iii. Oversight committee;</li> <li>iv. Ward committee;</li> <li>v. Council committee;</li> <li>vi. Supply chain committees;</li> <li>vii. Management and operational systems.</li> </ul>	<p>Develop an integrated planning framework for the province (including municipalities).</p> <p>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</p> <p>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</p>	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

		<p>Improve community communication structures and feedback mechanisms</p> <p>Implement complaint management systems. including rapid response on municipal level</p> <p>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</p> <p>Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.</p> <p>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as:</p> <ul style="list-style-type: none"> <li>○ Internal audit (departments and municipalities)</li> </ul>		
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		<ul style="list-style-type: none"> <li>○ Risk management</li> <li>○ Tender committees</li> <li>○ Anti-corruption committees</li> </ul> <p>Finance committee and legislature</p> <p>Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.</p> <p>Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent.</p> <p>Review existing anti-corruption legislation.</p> <p>Review existing institutions and interdepartmental mechanisms.</p>		
Institutional Development and Transformation	i. Information Technology; ii. Availability of skilled staff;	Expansion, modernisation, access and affordability of our Information and	To promote corruption free environment, enhance responsiveness to citizen's priorities and	To promote corruption free environment, enhance responsiveness to citizen's priorities and

	<ul style="list-style-type: none"> <li>iii. Organizational structure;</li> <li>iv. Vacancy rate;</li> <li>v. Skills development plan;</li> <li>vi. Human resource management strategy;</li> <li>vii. Individual performance and organizational management systems;</li> <li>viii. Monitoring, evaluation and reporting processes and systems.</li> </ul>	<p>communications infrastructure ensured.</p> <p>Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.</p> <p>Municipalities demonstrate quality management and administrative practices.</p>	capabilities of delivery of quality services, quality management and administrative practices	capabilities of delivery of quality services, quality management and administrative practices
Financial Viability	<ul style="list-style-type: none"> <li>i. Tariff policies;</li> <li>ii. Rates policies;</li> <li>iii. SCM policies;</li> <li>iv. Staffing of the Finance and SCM units;</li> <li>v. Payment of creditor;</li> <li>vi. Auditor – General report;</li> <li>vii. Financial management Systems</li> </ul>	Municipalities demonstrate good financial governance and management.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.
Local Economic Development	<ul style="list-style-type: none"> <li>i. Local economic development strategy;</li> </ul>	Macroeconomic conditions support employment-creating growth.	Create an environment that promotes development of the local	Create an environment that promotes development of the local



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	ii. Unemployment rate; iii. Level of current economic activity; iv. Job creation initiatives by the municipality	Reduced workplace conflict and improved collaboration between government, organized business and organized labour. Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency.	economy and facilitate job creation.	economy and facilitate job creation.
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## SECTOR PLANS

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for sector plans and due to budgetary constraints, it has been advised that a letter indicating sector plans support be written to COGTA which would be forwarded to all relevant sector Departments.

### **Summary Status of Sector Plans**

Sector Plan Detail	In Place (Yes / No)	Comments
Integrated environmental Management Plan/Framework	Yes	None
Integrated Transport Plan	Yes	Still in a draft stage by the district municipality
Human Settlement sector Plan	Yes	None
Energy Master Plan	Yes	None
LED Strategy/Plan	Yes	None
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Yes	The plan/strategy requires a review
Spatial Development Framework	Yes	None
Integrated Waste Management Plan	Yes	None
Water Services Development Plan	Yes	None
Workplace Skills Plan	Yes	None
Road maintenance plan	Yes	The plan needs to be reviewed
Road infrastructure policy	Yes	None
Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed
Financial Plan	Yes	Reviewed Annually
Rural development sector plan	Yes	Awaiting council approval

## SECTOR PLANS INTEGRATION

STEP 1 Spatial Vision	STEP 2 Social, Economic & Environmental Vision	STEP 3 Input Sector Plans	STEP 4 Strategy Support Plans	STEP 5 Implementation Plans	Support Plans
<b>Spatial Development Framework</b>	Human Settlement sector Plan	Integrated Transport Plan	Disaster Management Plan/Strategy	Workplace Skills Plan	
	LED Strategy/Plan	Water Services Development Plan	Road maintenance plan	Financial Plan	
	Tourism Sector Plan	Energy Master Plan	Road infrastructure policy	Infrastructure Investment Plan	
		Integrated Waste Management Plan		Road Asset Management System	
		Environmental Management Plan/Framework			

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## RURAL DEVELOPMENT SECTOR PLAN INPUTS

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The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Tswelopele Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

This document forms part of the current Integrated Development Plan cycle for the 2018/2019 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Tswelopele Local Municipality.

The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

## IMPLEMENTATION MATRIX

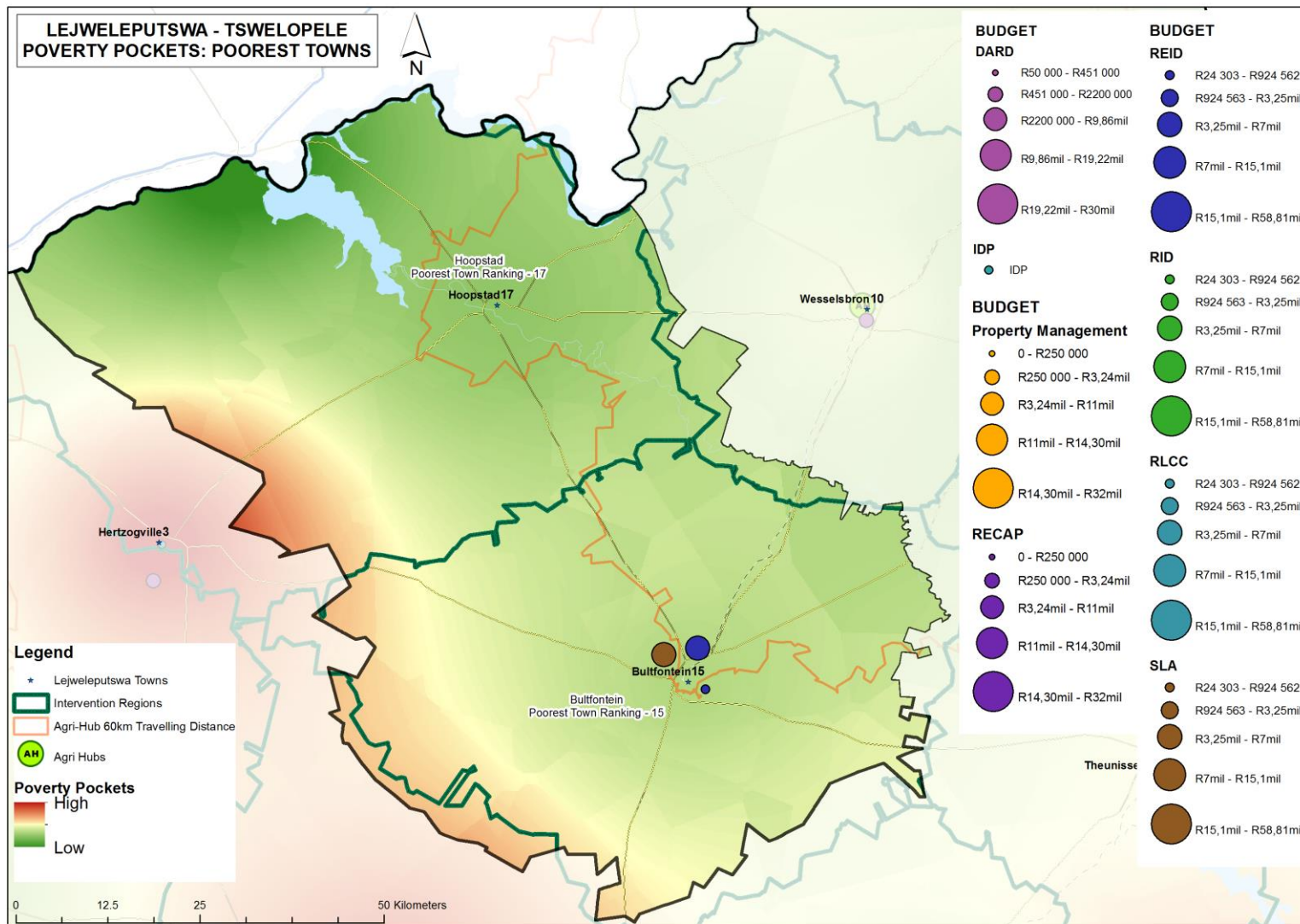
The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Lejweleputswa Agri-park development:

Table 1: Prioritisation matrix and alignment analysis

Towns	Project Description	Time Frame	Stakeholders	Functions		Functional Region Number	Commodity Region	Location	Project Priority Score (0-5)																																	
				Program 3	Program 4 & 5				Water	Cluster																																
		Poverty pockets	2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMD	DFSTFA	DARD	ROADS	HEALTH	COGTA	EDUCATION	FIN	REFIN	NARYSEC	I and Reform	RECAP	Priority	Tenure	Destitutions	Locate project on the RDP	Not	Cereal	Fruit & Vans	Fats & Oils	Poultry	Protein	Protein Game	AgriLink	FPSTI	1Hh1Ha	50/50	AI DRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/FPSTI	Total
Bultfontein	Jika project	M	x						x						x							5		x							x	x				3	3	2	4	4	16	
Bultfontein	Bityi project	L	x						x						x							5		x											3	3	3	3	3	15		
Bultfontein	Jika project	M	x						x						x							5		x							x	x				3	3	2	4	4	16	
Bultfontein	Klipkuil No.374 ptn 0	L		x													x					5		x	x	x	x	x	x	x	x	x			?	3	1	5	3	12		

Table 2: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)												OTHER PRIMARY SUPPORT						PRIORITISATION	
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables	Lucerne	Pecan/Walnuts	Fruits (apples)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile	Logistics		Basic Collection
Bultf	4	3	4	5	3	4	3	0	1	3	3	2	3	3	3	3	5	5	0	2	4	0	2	0	4	0	2	0	3	4	0	7
Hoo	4	3	3	5	4	1	2	0	0	2	4	2	3	3	3	3	3	0	0	3	3	0	3	5	2	0	0	0	0	0	3	6



Map: 1 Poverty pockets with poorest towns ranked

## TSWELOPELE LOCAL MUNICIPAL PROPOSED PROJECTS IN FOCUS REGION 1 & 5

The following key projects are proposed within the Tswelopele Local Municipality to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

### 2.1 FOCUS REGIONS

The proposed projects have been clustered into the functional region groups and each focus area identified has particular projects linked to it which combines with the main commodities of that particular Functional Region.

There are twelve (12) main focus regions within the Lejweleputswa District which are located around the following important towns or nodes. Tswelopele Local Municipality falls within Focus Region 1 and 5 of the Lejweleputswa District Rural Development Plan:

Table 3: Proposed Projects

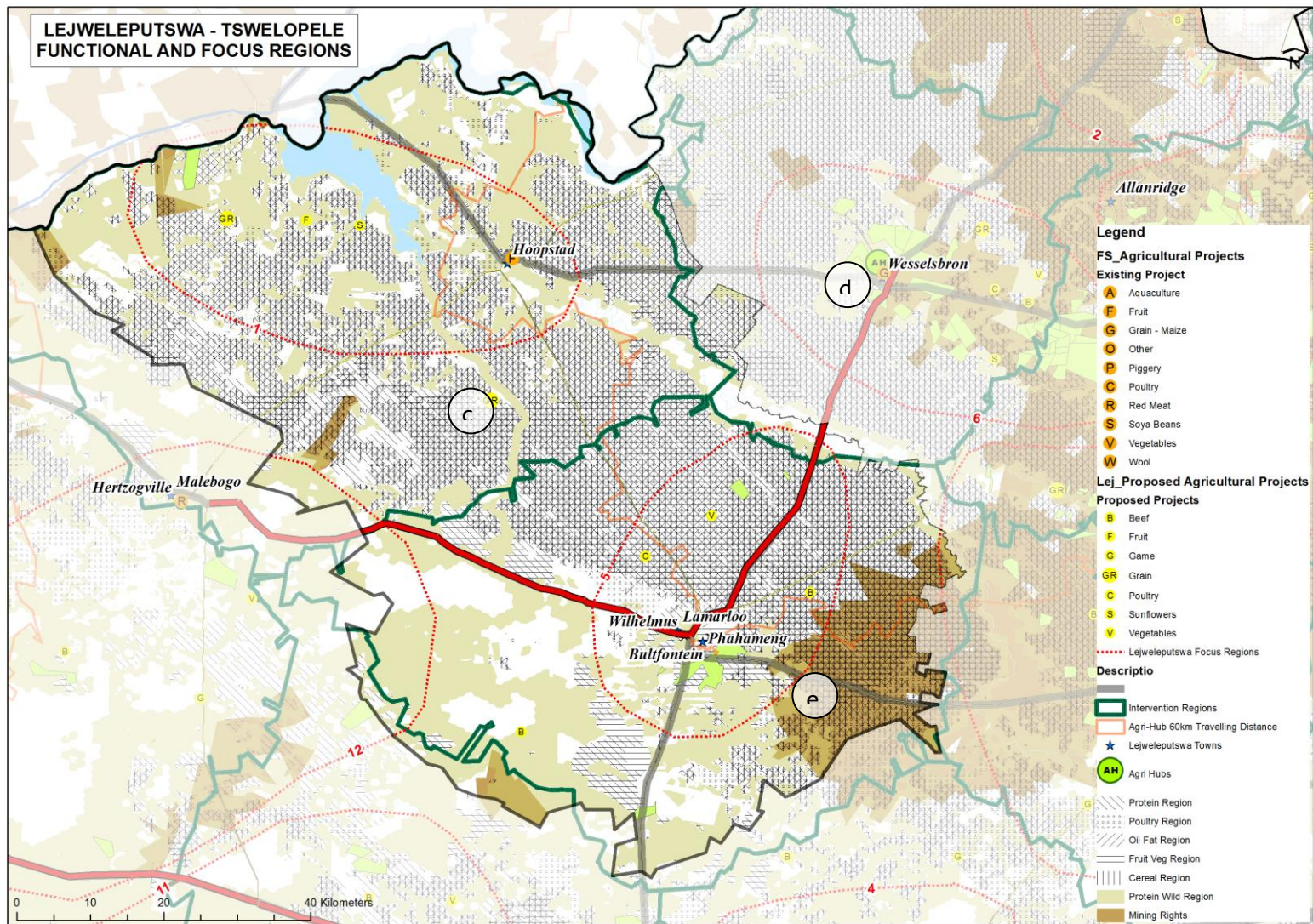
FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 1	Fruit	Grain, Fruit & Sunflowers	Mixed (Across all regions)	Hoopstad and surrounds
Focus Region 2	N/a	Grain, Poultry, Beef & Vegetables	Mixed (Across all regions, excluding fruits and oils)	Bothaville and surrounds

Focus Region 3	Red Meat, Vegetables & Other Projects	Beef & Game	Meats (Beef, Mutton, Game)	Winburg and eastern rural areas
Focus Region 4	Piggery	Beef & Vegetables	Meats (Beef, Mutton, Game)	Brandfort towards Soutpan
Focus Region 5	N/a	Vegetables, Poultry & Beef	Mixed (Across all regions, excluding fruits)	Bultfontein
Focus Region 6	Grain – Maize	Grain, Poultry, Vegetables, Beef & Sunflowers	Mixed (Across all regions, excluding fruits)	Wesselsbron towards Welkom
Focus Region 7	Red Meat	Grain, Sunflowers, Beef, Poultry & Vegetables	Mixed (Across all regions)	Odendaalsrus, Allan Ridge and Rural Areas
Focus Region 8	N/a	Game & Poultry	Mixed (Across all regions, excluding fruits and oils)	Ventersburg and towards the east
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions,	Theunissen towards Welkom



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			excluding fruits and oils)		Focus Region 12	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Hertzogville and Boshoff region
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Verkeerdevelei and rural surrounds					
Focus Region 11	Red Meat	Beef, Vegetables & Game	Mixed (Across all regions, excluding fruits and oils)	Dealesville and rural surrounds; and					



Map: 2 Identified functional and focus regions

## PROJECTS FOR FOCUS REGION 1 & 5

Each focus region is briefly summarised according to the following key parameters:

Crop suitability and yield potential per farm owned by DRDLR

Grazing and livestock capacity per farm is presented;

Potential arable and irrigation land is assessed;

Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and

Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

## FOCUS REGION 1: Hoopstad Catchment area

Table 4: Focus Region 1 - Overview of agricultural potential per project

FOCUS	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
							WHEAT	SUNFL	SORGH	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK	SMALL LIVESTOCK
1	1107	Pro-Active Joubert's Park	0.0	235.0	612.0	No	No	Yes	No	No	0.0	0.0	587.5	0.0	0.0	160.8	643.0
		TOTAL	0	235	612						0	0	588	0	0	160	640

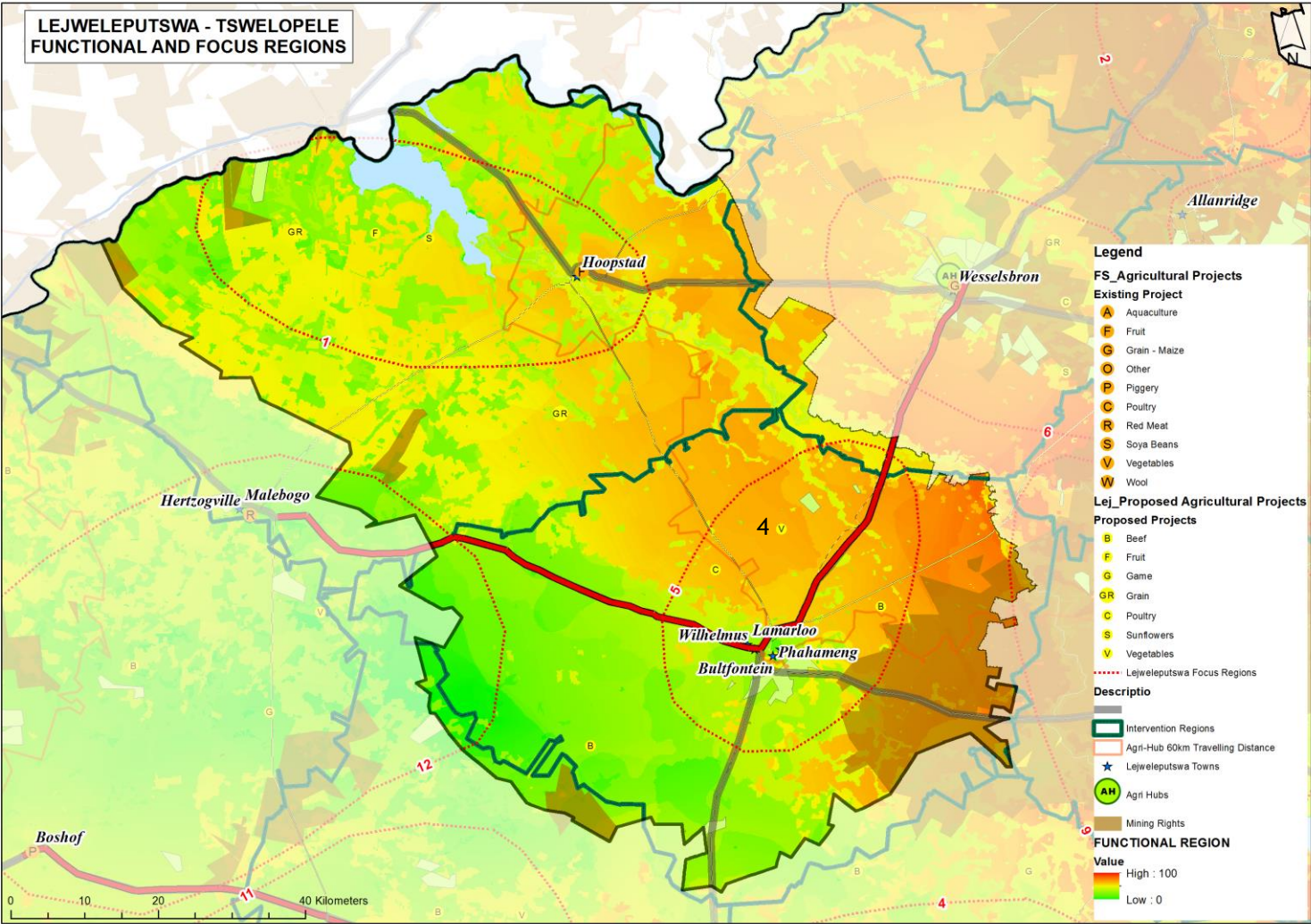
## 2.2.2 FOCUS REGION 5: Bultfontein FPSU Catchment area

Table 5: Focus Region 5 - Overview of agricultural potential per project

FOCUS	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEA	SUNF	SORG	SOYA	MAIZE (5 t/ha)	WHEA T	SUNF LOWE R (2 t/ha)	SORG HUM (1,5t/h a)	SOYA (1,5t/h a)	LARG E LIVES	SMAL L LIVES
5	263	Pro-Active Kalkpan	312.0	0.0	30.0	Yes	Yes	Yes	Yes	No	1248.0	468.0	468.0	312.0	0.0	57.0	228.0
	292	Pro-Active Hamokatiba				Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	401	Lebona	8.0	6.0	24.2	Yes	Yes	Yes	Yes	No	68.0	27.0	27.0	17.0	0.0	6.9	27.5
	420	Tjabane	20.0	0.0	36.2	Yes	Yes	Yes	Yes	No	80.0	30.0	30.0	20.0	0.0	9.4	37.5
	515	Xhalabile	0.0	0.0	0.0	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	380	6	310						1540	580	580	380	0	120	460



IDENTIFIED PROJECTS



Map: 3 Compilation map overview and road upgrades

## AGRIPARK PROJECTS

Projects are listed according to the use it will contribute towards the Lejweleputswa District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Wesselsbron	Beef	Slaughtering Facilities
			Abattoir
			Cold storage facility
			Livestock handling facility
			Packaging Plant
			Tannery
		Fruit	Fruit Processing Facilities
			Packaging Plant
			Juice Extraction
			Dehydration Plant
		Game	Boma Facility
		Grain	Dry Milling Plant
			Wet Milling Plant
			Storage Facilities
		Poultry	Battery
			Abattoir
			Cold Storage Facility
			Packaging
		Sunflowers	Cold Pressing Plant
			Storage Facility
		Vegetables	Washing
			Packaging
			Cold Storage
			Dehydration Facility
FPSU's	Bothaville	Beef	Feedlot
	Bultfontein		Cattle Handling Facility
	Ventersburg		Holding Pens
		Fruit	Fresh Produce Outlet
			Cold Storage Facility

Other Towns			Logistics
		Game	Boma Facility
		Grain	Bakery
		Poultry	Hatchery
			Broilers
			Local Outlet Store
		Sunflowers	Handling Facility
		Vegetables	Incubators tunnels
			Fresh Produce Outlet
	Boshoff	Beef	Holding Pens
	Hertzogville		
	Dealesville		
	Hoopstad	Fruit	Fresh Produce Local Market
	Brandfort		
	Verkeerdevlei	Game	N/a
	Theunissen		
	Winburg	Grain	Local Community Bakery
	Virginia		
	Henneman		
	Odendaalsrus	Poultry	Hatchery
	Allanridge		
	Welkom	Sunflowers	N/a
	Thabong		
		Vegetables	Fresh Produce Local Market

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## Financial Plan - 2019/20120 Financial Year

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### Financial Plan – 2019/2020 Financial Year

#### 1. Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium Term Expenditure and Revenue Framework (for the next three years) and Capital Investment Programme, are outlined in this section.

Tswelopele Local Municipality is characterized by a substantially high unemployment level, and this impact the municipality negatively on issues of basic service delivery as community members are unable to pay for their services. The emphasis for 2019/2020 financial year will fall on basic service provision, which could be funded, by all levels of government and service providers. Local economic development should be encouraged as it could have a spill-over effect, which would be beneficial to the municipality as a whole, triggering more investment.

The sections below detail the financial plan of the municipality for MTREF.

#### 1.1. Operating revenue overview

Tswelopele Local Municipality has implemented revenue enhancement strategy. Free State Provincial Treasury is currently recommending to all Municipalities to establish Revenue Steering committee, amongst other functions that the committee will be doing is to ensure that the Municipality collects maximum revenue that is due to it.

The following key components were used in terms of budgeted revenue of the municipality:

- National Treasury MFMA Circulars
- Electricity Tariff increases as applied to National Electricity Regulator of South Africa
- Latest Valuation roll in terms of Municipal Property Rates Act, Act 6 of 2004
- Municipality's indigent policy
- Tariff Policy of the Municipality
- Tariff Increases for Water, Refuse and Sewerage
- Targeted revenue collection rate of 100% of the billed revenue

The table in the next page summarises the 2019/2020 revenue by source:



**FS183 Tswelopele - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	15 085	15 854	17 000	18 085	13 085	13 085	13 085	16 000	16 880	17 893
Service charges - electricity revenue	2	26 361	31 319	30 536	36 415	36 415	36 415	36 415	39 500	41 673	44 173
Service charges - water revenue	2	6 127	5 843	5 069	8 677	8 677	8 677	8 677	9 000	9 496	10 065
Service charges - sanitation revenue	2	6 427	6 831	3 587	7 055	7 055	7 055	7 055	6 700	7 069	7 493
Service charges - refuse revenue	2	4 284	4 526	2 084	4 467	4 467	4 467	6 583	4 500	4 748	5 032
Rental of facilities and equipment		748	758	500	647	647	647	647	512	540	573
Interest earned - external investments		1 133	620	1 000	600	690	690	690	700	739	783
Interest earned - outstanding debtors		1 604	702	50	1 000	200	200	200	500	528	559
Dividends received		49	20	40	50	40	40	40	43	45	48
Fines, penalties and forfeits		301	274	60	40	40	40	40	150	158	168
Licences and permits		66	28	–	80	80	80	80	10	11	11
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		67 994	62 528	62 602	69 989	70 935	70 935	70 935	77 563	81 144	86 838
Other revenue	2	1 051	1 135	2 668	3 114	2 757	2 757	2 757	959	1 012	1 072
Gains on disposal of PPE		–	–	4 250	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		131 231	130 437	129 447	150 220	145 089	145 089	147 205	156 137	164 040	174 706

As it can be seen from the above table, the revenue of the Municipality will increase in the Medium term, the main contributor is revenue from Electricity tariff and Grants and subsidies.

**Table 3: Grants**

**FS183 Tswelopele - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	-	-	-	77 513	81 094	86 788
Local Government Equitable Share								74 224	79 124	84 554
Finance Management								1 970	1 970	2 234
EPWP Incentive								1 319	-	-
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	50	50	50
Lejweleputswa								50	50	50
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	-	-	-	-	-	-	77 563	81 144	86 838

It should be noted from the above that Municipality is no longer receiving MSIG and from 2020/2021 Municipality will no longer receive EPWP Grant.

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Different components of revenue are discussed below

### **1.1.1. Electricity**

Tswelopele Local Municipality comprises of 2 townships (Phahameng and Tikwana) and 2 towns (Bultfontein and Hoopstad), and according to census results, the municipality has 11992, out of this 11992 households, the Municipality only sells electricity to about 1350 households and the rest are serviced by Eskom. The Municipality buys bulk electricity from Eskom to sell to these households and businesses in Bultfontein and Hoopstad respectively.

Tswelopele Local Municipality is going to apply for 8.5%. The reason behind this is that Municipality still has a backlog in terms of its tariff increases and the Municipality has been running electricity service at a loss in the previous years.

Tswelopele Local Municipality target indigent households as per the approved indigent register for free basic electricity, all indigent households receive 50Kwh on a monthly basis.

### **1.1.2. Water**

Water Meters are currently being installed in Tikwana and the intention is that the Townships should be billed based on consumption and not flat rate as is currently the case.

The Municipality proposed an increase of 6.5% for water tariff.

There is currently no inclining block tariff structure implemented for water services, and for future, the Municipality will like to have this tariff structure in place. In terms of the free basic services policy of the Municipality, all households receive the free 6kl per month of water.

### **1.1.3. Sanitation (Sewerage)**

A tariff increase of 6.5% is proposed for sanitation from 1 July 2019.

The following factors contributed to the proposed tariff:

- Sanitation charges are charged at a flat rate, irrespective of the quantity of water used / consumed
- Free Sanitation is only provided to indigent households as per the council approved Indigent register
- There is no inclining tariff structure for sanitation consumption

### **1.1.4. Waste Removal**

The proposed tariff increase for waste removal is 6.5%. The following factors were considered for the proposed tariff increase:

- 
- Waste removal charges are charged at a flat rate, irrespective of litres of waste removed
  - The increment will also cover the wear and tear off all the trucks and vehicles used to provide this service
  - Waste removal is provided for free to all the households who are indigent
  - All 11992 households waste are removed once a week

#### **1.1.5. Property rates**

Property rates is a statutory tax charged on all property owners within the jurisdiction of the Municipality, it is imposed in accordance to section 229 of the Constitution of South Africa and Municipal Property rates act, act 6 of 2004 (MPRA).

In terms of MPRA the municipality must prepare a valuation roll after every 4 financial year, Tswelopele Local Municipality first implemented the valuation roll in accordance with MPRA prescripts on the 1<sup>st</sup> July 2009, and according to this act a new valuation was implemented on the 1<sup>st</sup> July 2017 and supplementary valuation roll is implemented every financial year.

The municipality is proposing an increase of the tariffs on Property rates by 6.5% for all properties.

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## 1.2. Operating Expenditure Framework

The municipality budgeted for an expenditure budget of R 188 669 000 (including non-cash items) and it was informed by the following:

- Balance budget constraints – the municipality must not budget for a deficit
- Funding of the budget as based on section 18 and section 19 of Municipal Finance Management act, act 54 of 2003
- National Treasury MFMA circulars
- South African Local Government Bargaining Council collective agreement on salaries
- Average CPI

The table below show the total budgeted expenditure

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure By Type</b>											
Employee related costs	2	57 697	58 385	59 122	63 594	63 877	63 877	63 877	66 044	69 677	73 857
Remuneration of councillors		4 663	4 783	6 135	6 563	6 563	6 563	6 563	6 710	7 079	7 504
Debt impairment	3	7 531	13 115	5 641	6 100	6 100	6 100	6 100	6 900	6 900	6 900
Depreciation & asset impairment	2	26 179	26 783	19 669	26 000	26 000	26 000	26 000	26 000	26 000	26 000
Finance charges		2 562	3 932	2 178	2 958	2 958	2 958	2 958	3 108	3 279	3 476
Bulk purchases	2	32 282	34 144	31 916	33 895	32 895	32 895	32 895	39 100	41 250	43 726
Other materials	8	6 460	7 782	8 324	8 340	7 310	7 310	7 310	7 448	7 857	8 326
Contracted services		27	38	1 000	-	-	-	-	2 000	2 110	2 237
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	28 587	33 070	32 640	33 333	33 630	33 630	33 630	31 359	31 584	33 479
Loss on disposal of PPE											
<b>Total Expenditure</b>		<b>165 988</b>	<b>182 032</b>	<b>166 624</b>	<b>180 783</b>	<b>179 333</b>	<b>179 333</b>	<b>179 333</b>	<b>188 669</b>	<b>195 736</b>	<b>205 504</b>



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### **1.3. Analysis of Capital Budget**

Tswelopele Local Municipality capital budget is funded through Municipal Infrastructure Grant only for 2019/2020 Financial year.

The following are the major capital projects budgeted for:

- Construction of a 2km paved road
- Upgrading of storm water
- Construction of toilet structures & sewer connections
- Phahameng/Bultfontein: Upgrading of sports facilities
- The Construction of a Cricket Sport Facility in Phahameng
- The Construction of High Mast Lights in Phahameng and Tikwana



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## DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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The municipality has in 2017 subsequent to the appointment of the current council adopted a new five year strategic plan and reviewed annually, the council made an through analysis of the conditions of the services in the municipality and identified all the challenges and interventions required for each service provided by the municipality.

For each and every Key performance Area the council of the municipality developed the strategic objectives in line with the National Development Plan and Free State Growth and Development Strategies to give a clear guideline of the municipal strategic direction on the level of service delivery in all the areas.

From the process followed the municipality identified the developmental objectives which will inform the municipal performance planning and risk management. This objectives are developed in line with the SMART principle (specific, measurable, Achievable, realistic and time bound)

After the process of identification of the developmental objectives the municipality identified developmental strategies; Programmes and projects to be implemented in the last financial year i.e. 2019/ 2020 financial year for each and every key performance area and priority areas.

## Basic service delivery and infrastructure development

The following capital projects have been implemented in the 2018/ 2019 financial year and are in line with the budget of the municipality.

MIG Reference Nr	Project Description	EPWP Y/N	Total Planned Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021
	PMU		871 500,00	909 750,00	945 850,00
<b>MIG/FS1062/R,ST/14/16</b>	Phahameng/Bultfontein: Construction of a 2km paved road and storm water (MIS:227668)	Y	790 093,77		
<b>MIG/FS1065/CF/18/19</b>	PHAHAMENG: Construction of access roads 1.3km	Y	1 536 000,00	9 655 950.00	1 808 050.00
<b>HS/FS1066/CF/18/19</b>	Tikwana/Hoopstad: Construction of Toilet Structures & Sewer Connections (499 sites)	Y	13 432 406,23	2 657 059,88	556 161.18
<b>HS/FS1067/CF/18/19</b>	Phahameng/Bultfontein: Construction of Toilet Structures (837 sites)	Y		3 906 147.20	4 151 117.74
<b>MIG/FS1063/CF/15/16</b>	Phahameng/Bultfontein: Upgrading of sports facilities Phase 5	Y	800 000,00	1 066 092,92	
<b>SRSA/FS1064/18/19</b>	The Construction of Cricket Sport Facility in Phahameng	Y	7 600 000,00		
<b>RBIG/FS/18/19</b>	The Upgrading of Bulk Water Supply Phase 3 & 4, Bultfontein/Hoopstad	Y	20 000 000,00	20 000 000,00	

The following projects will be implemented in 2019/ 2020 financial year by the municipality

<u>MIG Reference Nr</u>	<u>Project Description</u>	<u>Total Planned Expenditure for 2019/2020</u>	<u>Planned MIG Expenditure for 2020/2021</u>	<u>Planned MIG Expenditure for 2021/2022</u>
	PMU	R 824 400,00	R 859 050,00	R 908 950,00
<b>MIG/FS1062/R,ST/14/16</b>	Phahameng/Bultfontein: Construction of a 2km paved road and storm water (MIS:227668) (Retention)	R 550 000,00		
<b>MIG/FS1181/R,ST/18/19</b>	Phahameng/Bultfontein: Construction of a 1.3km paved road and related storm water (MIS:237466)	R 5 022 000	R 5 781 022,93	R 4 643 659,25
<b>MIG/FS1208/S/17/19</b>	Tikwana/Hoopstad: Construction of toilet structures & sewer connections – reticulation (499 sites) (MIS:270187)	R 1 256 929,35	R 742 000,00	R 3 926 467,59
<b>MIG/FS1261/SP/18/20</b>	Phahameng: The construction of a cricket pitch and the completion of community sports facilities (MIS:295443) (Retention)	R 323 000,00	-	-
<b>MIG/FS1261/SP/19/20</b>	Upgrading of Phahameng sports facility	R419 000	-	-
<b>MIG/FS1208/S/19/20</b>	Construction of toilet structures at ext.: 7 and 8 in Phahameng	R6 073 000	-	-
<b>MIG/FS1297/HL/19/20</b>	Construction of high mast lights (Phahameng) (ext. 7&8)	R1 300 000	-	-
<b>MIG/FS1298/HL/19/20</b>	Construction of high mast lights (Tikwana) (499)	R700 000	-	-

<b>Project Code</b>	<b>Project description</b>	<b>EPW</b>	<b>2020/ 2021</b>	<b>2021/ 2022</b>	<b>2022/ 2023</b>
<b>DESTEA/FS1020/19/20</b>	Rehabilitation of Hoopstad landfill site	Y	5 000 000	–	
<b>MIG/FS1068/CF/18/19</b>	Rehabilitation / upgrading of roads and Stormwater in both towns	Y	13 000 000	13 500 000	14 000 000
<b>MIG/FS1069/CF/18/19</b>	Paving of streets in all wards	Y	13 000 000		3 000 000.00
<b>HS/FS1070/CF/18/19</b>	Construction of RDP houses in Tikwana (1) (850)	Y	130 000 000	–	–
<b>MIG/FS1071/CF/18/19</b>	Fencing of the cemeteries in both towns	Y	–	–	200 000
<b>INEP/FS1050/CF/19/20</b>	Installation of prepaid water and electricity meters in both towns.		20 000 000		
<b>MIG/FS1072/CF/18/19</b>	Development of road infrastructure at cemeteries in both towns.	Y	–	–	6 000 000
<b>MIG/FS1073/CF/19/20</b>	Construction of a 1.3 kilometer in ward 3 (Phahameng)	Y	–	–	15 000 000
<b>MIG/FS1074/CF/19/20</b>	Construction of access road in Bultfontein	Y	–	15 000 000	2 000 000
<b>MIG/FS1075/CF/19/20</b>	Construction of access Road in Hoopstad	Y	–	15 000 000	2 000 000
<b>MIG/FS1076/CF/19/20</b>	Construction of a 1.3 kilometer paved road in Tikwana ward (8)	Y	13 000 000	15 000 000	2 000 000
<b>INEP/FS1077/CF/19/20</b>	Electrification of extension 9 in bultfontein (new Development)	Y	10 000 000	–	–
<b>INEP/FS1050/CF/19/20</b>	Electrification of extension 499 in Tikwana (new Development)	Y	10 000 000	–	–
<b>INEP/FS1050/CF/19/20</b>	Electrification of extension 10 in bultfontein (new Development)	Y	10 000 000	–	–
<b>MIG/FS/1081/CF/19/20</b>	Water reticulation in ext 616 Tikwana	Y	11 000 000	–	–
<b>MIG/FS/1082/CF/19/20</b>	Water reticulation in ext 9 Phahameng	Y	9 000 000	–	–

<b>Project Code</b>	<b>Project description</b>	<b>EPW</b>			
<b>HS/FS1078/CF/19/20</b>	Phahameng extension 9 construction of toilet structures and sewer connections	Y	15 000 000	–	–
<b>MIG/FS1083/CF/19/20</b>	Tikwana 616 construction of toilet structures and sewer connections	Y	19 000 000	–	–
<b>MIG/FS1084/CF/19/20</b>	Procurement of yellow fleet to manage the landfill site	Y	–	10 000 000.00	–
<b>MIG/FS1094/CF/19/20</b>	Procurement of white fleet	Y	–	–	–
<b>MIG/FS1085/CF/19/20</b>	Procurement of yellow fleet for refuse removal	Y	–	–	R8 000 000.00
<b>MIG/FS1086/CF/19/20</b>	Construction of recreational parks both in Hoopstad and Bultfontein	Y	–	5 000 000.00	–
<b>MIG/FS1087/CF/19/20</b>	Provision of public dust bins in both towns	Y	–	500 000	–
<b>MIG/FS1088/CF/19/20</b>	Provision of dust bins for indigents household	Y	–	1 500 000	–
<b>MIG/FS1089/CF/19/20</b>	Provision of fruit trees to new established townships	Y	–	800 000.00	–
<b>MIG/FS1090/CF/19/20</b>	Procurement of grass cutting machinery and gardening maintenance equipment	Y	–	400 000.00	–
<b>MIG/FS1091/CF/19/20</b>	Maintenance of municipal buildings in both towns	Y	–	–	R1 500 000.00
<b>MIG/FS1091/CF/19/20</b>	Rehabilitation of landfill site in Bultfontein	Y	10 000 000	–	–
	Development of a truck stops in both towns	Y	5 000 000	–	–
<b>MIG/FS1091/CF/19/20</b>	Refurbishment of a taxi ranks in both towns.	Y	3 000 000	2 000 000	
	Provide assistance to four boys carwash in Phahameng and others (fencing and paving)	Y	2 000 000	–	–
	Construction of hawkers stalls in both towns	Y	1 000 000	–	–
	Provide assistance to 6 youth owned tuck-shops for both towns	Y	500 000	–	–
	Provide agricultural land to local famers for feedlot in both towns.	Y	18 000 000	–	–

<b>Project Code</b>	<b>Project description</b>	<b>EPW</b>			
	Provide agricultural land to local famers for piggery farming for both towns	Y	20 000 000	–	–
	Provide agricultural land to local farmers for dairy farm in both towns.	Y	20 000 000	–	–
	Provide seeds and land for food gardens	Y	20 000	–	–
	Provide agricultural land for local farmers for breeding of goats for export to China.	Y	18 000 000	–	–
	Development of bakery in both towns	Y	2 000 000	–	–
	Provide agricultural land (600 hectors/ town) to local farmers for mixed farming in both towns.	Y	18 000 000	–	–
	Establish and support hair salons for both towns (one each town)	Y	2 000 000	–	–
	Procurement of new cars for the speaker and the Mayor	Y	2 000 000	–	–
	Establish and support Dry clean for both towns (one each town)	Y	2 000 000	–	–
	Development of agricultural college in the municipality	Y	50 000 000	–	–
	Refurbishment of two parks in Phahameng	Y	–	–	–
	Fencing between Bultfontein and Hoopstad (provincial road)	Y	–	–	–
	Fencing of game reserves in both towns.	Y	–	–	–
	Construction of storm water drainages in ward 8	Y	800 000	–	–
	Construction of storm water drainages in ward 4	Y	800 000	–	–
	Graveling of main streets in ward 4	Y	1 000 000	–	–
	Construction tared road in Theunissen street	Y	5 000 000	–	–

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<b>Project Code</b>	<b>Project description</b>	<b>EPW</b>			
	Construction of sewer pump station in ward 3	Y	1 500 000	–	–
	Construction of care taker house at municipal parks	Y	–	–	–
	Development of abattoir in the municipality	Y	–	–	–
	Revive the peanut butter factory in Hoopstad	Y	5 000 000	–	–
	Paving of a main road in ward 6	Y	16 000 000	17 000 000	–
	Repairing of the high mast lights in both townships	Y	200 000	–	–

The table below illustrate the developmental objectives, Programmes and projects for the 2019/ 2020 financial year.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Limit water network losses to less than 15% by 30 June 2018 (Difference between water supplied and water billed) ( number of kilolitres water purchased/ purified - number of kilolitres water sold) / number of kilolitres water purchased/ purified x 100} in both towns.	Water losses reduced to 15% and below.	Water losses limited to 15%
	Supply of clean, quality and sustainable water services to all formalised households, public facilities and businesses	% of all formalised households, public facilities and businesses with access to clean, quality and sustainable water services.	100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provision of safe and sustainable sanitation to all formalised households, public facilities and households	% of all formalised households, public facilities and businesses with access to safe and sustainable sanitation services. (number of households with access/ number of total formalised households) x 100	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services



OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Provision of sustainable electricity services to all formalised households, public facilities and businesses in bultfontein and Hoopstad towns	% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100
	Limit electricity losses to less than 15% by 30 June 2020 (number of ectricicity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Electricity losses by 30 June 2020 (number of ectricicity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% by 30 June 2020 (number of ectricicity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of reports sent to the National Waste Information System for Hoopstad landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	6 Reports submitted to the National Waste Information system (July 19-June 20)
	Reviewed Integrated Waste Management Plan	Council approved integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 20)
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Reviewed Integrated Environmental Management Plan	Reviewed environmental management plan	1 Annual Review of Integrated Environmental Management Plan (May 20)

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal recreational parks	Clean and maintained municipal recreational parks (signed reports and pictures for the cleaned recreational parks)	Clean 1 recreational park (quarterly) in both towns
	Biannual Cleaning and maintenance of municipal cemeteries	Clean and maintained municipal cemeteries (signed reports and pictures for the cleaned municipal cemeteries)	4 Cleaned and maintained municipal cemeteries in both towns
	Cleaning and maintenance of municipal Open Spaces	Clean and maintained municipal open spaces (signed reports and pictures for the cleaned municipal open spaces)	5 cleaned and maintained municipal Open Spaces
	Clean and maintained municipal Stadiums	Cleaned and maintained municipal stadiums (signed reports and pictures for the cleaned municipal Stadiums)	4 municipal stadiums cleaned and maintained per quarter.
	Weekly collection of domestic waste to all formalized residential areas, public facilities and businesses	% of all formalised households, public facilities and businesses with access to waste collection services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to refuse removal services (number of households with access/ number of total formalised households) x 100
	Number of environmental management awareness campaigns & activities conducted ( Quarterly)	Attendance registers and signed reports.	4 reports awareness campaigns conducted (2 in 2nd quarter and 3rd quarter)

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OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning of CBD streets in Bultfontein and Hoopstad	Cleaned CBD streets (signed reports indicating the names of streets/ areas cleaned.	Cleaned CBD streets in Bultfontein and Hoopstad
To promote effective EPWP with the aim of improved Job creation	Number of reviewed and approved EPWP Plan Municipal Manager	Approved EPWP plan by the Municipal Manager	1 Reviewed and approved Plan by 31 March 2020

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of MIG reports submitted to CoGTA	Proof of submission of MIG reports to CoGTA.	12 MIG reports prepared & submitted to CoGTA (3 per quarter)
	Number of EPWP reports submitted to CoGTA	Proof of submission of EPWP reports to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA
To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Number of road blocks to be conducted by 30 June 2020	Singed reports for the 8 road blocks conducted.	8 Road blocks conducted by 30 June 2020
	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	12 monthly reports and traffic reconciliation submitted to finance department
To support the district municipality in Improving disaster preparedness for extreme climate events.	Number of meetings conducted for Local Disaster Advisory Forum	Attendance register and minutes	4 quarterly disaster advisory forum conducted
	Number of disaster management awareness conducted by 30 June 2020	Attendance registers and signed reports for disaster management awareness conducted.	16 Awareness Campaigns conducted
To assess and review building plans	Number of updated building plan register	Completed building plan register	1 Updated register
To capacitate communities on building regulations through awareness campaigns	Number of building regulations awareness conducted by 30 June 2020.	Attendance registers and signed reports for building regulations awareness campaigns	4 building regulations Awareness campaigns conducted

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
Promote and support integrated, inclusive, sustainable human settlement development.	Monthly Updated & reviewed human settlement and erven waiting list to assist the provincial department of Human Settlement in allocating housing	Updated human settlement and erven waiting list.	12 monthly Updated human settlement and erven waiting lists.
	Review of the Human Settlement Sector Plan	Council resolution approving the human settlement sector plan	Reviewed and Approved Human Settlement Sector Plan by 30 June 2020
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Awareness campaign pertaining change of ownership processes and land tenure	Attendance registers and signed reports for awareness campaign pertaining change of ownership processes and land tenure	Awareness campaign pertaining change of ownership processes and land tenure conducted by 30 June 2020

## Public Participation and Good Governance

The table below illustrate the developmental objectives, Programmes and projects for the 2019/ 2020 financial year.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
<b>To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.</b>	Annual calendar developed & approved by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (July 2019)
	Number of ordinary Council meeting coordinated and convened per annum	Council agendas and minutes of the ordinary council meetings	4 ordinary council meeting held per annum
	Number of service delivery and budget implementation plans approved by the Mayor	Approved 2019/ 2020 SDBIP	Approved SDBIP by the Mayor in July 2019
	Table the Annual report of 2018/2019 for adoption by council.	Council resolution adopting the annual report	Tabled 2018/2019 Annual report by January 2019

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Publish the draft Annual report for 21 days on the municipal website	Publication of the annual report	Publication of the draft Annual report by February 2020
	Convene Oversight Committee to consider the Draft 2018/2019 Annual Report	Attendance register and the oversight committee report	Convene the oversight committee for the evaluation of the annual report by March 2020
	Approved Annual report for 2018/2019	Council resolution approving the oversight committee report and the annual report.	Table to council the oversight committee report for approval of the annual report by 30 March 2020
	Review of the integrated development plan in consultation with the relevant stakeholders.	1 Approved IDP reviewed annually	Reviewed and approved integrated development plan in consultation with the relevant stakeholders by 30 June 2020
	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2020	Minutes of the audit committee approving the 3 year risk plan	3 year risk based plan approved by 30 June 2020
	Report to the municipal manager and audit committee on the implementation of the annual internal audit plan and internal audit activities.	Quarterly reports on the implementation of the annual internal audit plan	4 quarterly reports submitted to the MM and the Audit committee
	Number of Municipal Public Account Committee meetings conducted	Attendance register and minutes of the meetings	Convene 4 Municipal Public Accounts Committee meetings

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Number of audit committee meetings held	Attendance registers and the minutes of the meeting	4 audit committee Meetings (1 per quarter)
	Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans.	Copy of minutes where the reports were discussed.	4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan
	Updated municipal risk management register	Monthly updated risk register	12 Monthly updated risk management registers
	Number of consolidated ward committee reports submitted	Quarterly consolidated reports	4 quarterly consolidated ward committee reports.
	Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 LLF Meetings per annum(1 per quarter)



## Institutional Development and Transformation

The table below illustrate the developmental objectives, Programmes and projects for the 2019/ 2020 financial year.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
<b>To promote equal job opportunities, inclusion and redress.</b>	The number of people from employment equity target employed (newly appointed) by 30 June 2020 in compliance with the municipality's approved employment equity plan	The number of people from employment equity target employed (newly appointed) by 30 June 2020 in compliance with the municipality's approved employment equity plan (Employment equity reports approved and submitted)	2 People from employment equity target employed (newly appointed) by 30 June 2020 in compliance with the municipality's approved employment equity plan
<b>To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices</b>	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report
	Number of OHASA awareness campaigns conducted to ensure protection of employees.	OHASA awareness campaigns conducted (Number of reports submitted)	Quarterly OHASA awareness campaigns conducted
	Hold quarterly health and safety meetings to discuss all safety related issues of the employees	quarterly health and safety meetings held (Number of reports submitted)	Quarterly health and safety meetings held.
	Institutional Workplace Skills Plan developed and submitted to Municipal Manager for approval	Approved workplace skills plan.	Compliant WSP developed and approved (April 2020)

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OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	Identified officials and councillors Capacitated in terms of workplace skills plan (quarterly reports on the implementation of the works skills plan)	All identified officials & Councillors trained as per the WSP (Quarterly)

## Financial Viability

The municipality has during the integration phase of the IDP managed to properly align the Integrated Development Plan and the Annual budget for 2019/ 2020 financial year of the municipality in terms of the Act and the municipal budget and reporting regulation issued by National Treasury.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
<b>To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.</b>	Number of budget related policies approved by Council	Council resolution approving the budget and the budget related policies.	10 Budget related policies (Virement, SCM, Debt collection, Rates, Indigent, tariffs, funds & reserve, investment, banking and writing off bad debts policy) submitted to the Municipal Manager by June 2020
	Approved schedule of budget timelines & IDP Review Process Plan	Council resolution approving the budget time lines	Approved budget schedule times & IDP process plan (August 2019) - for 2020/2021Budget
	Compiled and consolidated municipal budget.	Approved municipal budget (council resolution)	Compiled and consolidated municipal budget by 30 June 2020
	Compiled and consolidated municipal Adjustment budget.	Approved municipal adjustment budget (council resolution)	Compiled and consolidated municipal Adjustment budget 28 February 2020
	Developed and updated indigent register	Updated indigent register	Updated indigent register (June 2020 - for Implementation in 2020/ 2021

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Compilation of the municipal supplementary valuation roll for 2020/ 2021 financial year	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 31 March 2020
	Issuing of monthly consumer accounts to all registered consumers of municipal services	Singed monthly billing reports	All registered consumers issued with monthly consumer accounts for municipal services
	Submission of D-Forms to NERSA (October 2019)	Proof of submission of the D-forms to NERSA	D_forms submitted to NERSA by October 2019
	Submission of the Financial Management Grant activity plan to National Treasury	Compiled financial management grant activity plan submitted to NT (proof of submission to NT)	Financial management grant activity plan submitted to NT by 30 march 2019
	Monthly updating of the conditional grants registers	Updated conditional grants registers.	12 monthly updated conditional grants registers
	Submission of MFMA section 71 reports electronically to stakeholders (Mayor, Provincial and National Treasury)	Proof of submission of the MFMA section 71 reports to the stakeholders	Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Compilation of the municipal Annual financial statement for 2018/ 2019 financial year	Signed municipal Annual financial statement for 2018/ 2019 year	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2019
	Compilation of MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Copy of MFMA section 72 report (proof of submission to NT)	Compiled section 72 report and submitted to NT and PT
	Compilation and submission for the schedule C reports submitted to the MM	Copy of completed schedule C reports	Monthly Schedule C reports prepared and submitted to the Municipal manager
	Updating of Municipal Asset additions list on the monthly basis.	Monthly updated municipal asset additions list.	Monthly updated municipal assets additions list
	Attend to corrective as identified in external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to
	Attend to corrective as identified in internal audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to
	Percentage spent on FMG spend at year end	Signed reports on the expenditure of conditional grants	100% Spending on FMG as per DoRA conditions (June 2020)

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
	Percentage of creditors paid within 30 days of the receipt of the invoices	Signed report on the payment of creditors with 30 days	20% of all creditors paid within 30 days (Monthly)
	Submission of VAT returns to SARS	Proof of submission/	Monthly VAT returns submitted to SARS
	Submission of EMP 201 forms to SARS	Proof of submission	Monthly EMP 201 forms submitted to SARS
	Compilation of Supply Chain Management implementation reports and submission to the MM	Signed copies of the SCM implementation reports.	4 SCM Implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3)

The budget tables shows the alignment between the total capital expenditure for the IDP objectives stated in table SA6 reconcile to total capital expenditure stated in table A5.

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	8 079	8 079	8 079	8 079	-	-	-
Vote 6 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Water Management		-	-	-	10 973	10 973	10 973	10 973	-	-	-
Vote 8 - Road Transport		-	-	-	3 593	3 593	3 593	3 593	-	-	-
Vote 9 - Water		-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-
Vote 11 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	22 645	22 645	22 645	22 645	-	-	-

<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	5	108	108	108	85	90	95
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	65	69	73
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	742	-	-
Vote 6 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Water Management		-	-	-	-	-	-	-	7 430	106	112
Vote 8 - Road Transport		-	-	-	-	-	-	-	6 396	17 181	18 179
Vote 9 - Water		-	-	-	22	22	22	22	25	26	28
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-
Vote 11 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	27	130	130	130	14 743	17 471	18 487
<b>Total Capital Expenditure - Vote</b>		-	-	-	22 672	22 775	22 775	22 775	14 743	17 471	18 487



<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		20 120	2 389	140	5	108	108	108	150	158	168
Executive and council		20 120	1 794	90	5	108	108	108	85	90	95
Finance and administration			387	50					65	69	73
Internal audit			207								
<b>Community and public safety</b>		–	7 643	552	8 079	8 079	8 079	8 079	742	–	–
Community and social services			171	–							
Sport and recreation			7 472	552	8 079	8 079	8 079	8 079	742		
Public safety											
Housing											
Health											
<b>Economic and environmental services</b>		948	5 665	6 430	3 593	3 593	3 593	3 593	6 396	17 181	18 179
Planning and development											
Road transport		948	5 665	6 430	3 593	3 593	3 593	3 593	6 396	17 181	18 179
Environmental protection											
<b>Trading services</b>		11 238	17 634	44 842	10 995	10 995	10 995	10 995	9 475	132	140
Energy sources		1 434	1 918	10 000					2 020		
Water management		9 804	4 472	25 020	22	22	22	22	25	26	28
Waste water management			11 244	9 822	10 973	10 973	10 973	10 973	7 430	106	112
Waste management											
<b>Other</b>											
<b>Total Capital Expenditure - Functional</b>	3	32 306	33 331	51 964	22 672	22 775	22 775	22 775	16 763	17 471	18 487
<b>Funded by:</b>											
National Government		12 186	30 771	51 704	22 645	22 645	22 645	22 645	16 488	17 181	18 179
Provincial Government		–	–	–							
District Municipality		–	–	–							
Other transfers and grants		18 219	–	–							
<b>Transfers recognised - capital</b>	4	30 405	30 771	51 704	22 645	22 645	22 645	22 645	16 488	17 181	18 179
<b>Borrowing</b>	6										
<b>Internally generated funds</b>		1 901	2 560	260	27	130	130	130	275	290	308
<b>Total Capital Funding</b>	7	32 306	33 331	51 964	22 672	22 775	22 775	22 775	16 763	17 471	18 487

FS183 Tswelopele - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Provide quality basic Serives	Use labour intensive methods for provision of services	A					11 097	11 097	11 097	11 097	5 323	6 339
Sports and Recreation	Promote Sports	B					8 679	8 679	8 679	742	8 679	8 679
Economic Grow th	Use labour intensive methods for provision of services	C										
Promote sound Governance, financial sustainability and institutional arrangements	Revenue collection improvements, update website, review organogram	D					3 469	3 469	3 469	2 904	3 469	3 469
Community Participation	Improve community participation, appoint ward communit es	E										
Community and Social Services	Maintain all community services, and make accessbile social services	F										
Public Safety	adopt and implement all relev ant by -law s, ensure that all citizens abide by traffic act	G										
Road Transport	Pave kilometres of road in Phahameng and Tikwana	H										

The municipal budget is funded and all the tariff structures are cost reflective, this is highlighted in tables SA7 and SA8 of the 2019/ 2020 annual budget and both tables depicts the positive outcome as they show surplus for the financial year.

**FS183 Tswelopele - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Borrowing Management</u></b>											
<b>Credit Rating</b>											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1,5%	2,4%	1,8%	2,1%	2,1%	2,1%	2,1%	2,1%	2,1%	2,1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3,8%	6,5%	4,5%	4,7%	5,1%	5,1%	5,0%	5,0%	5,0%	4,9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	0,6	0,4	0,3	1,2	1,2	1,2	1,2	2,0	2,6	3,7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,6	0,4	0,3	1,2	1,2	1,2	1,2	2,0	2,6	3,7
Liquidity Ratio	Monetary Assets/Current Liabilities	0,2	0,0	0,1	0,1	0,1	0,1	0,1	0,1	0,2	0,3
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		90,0%	73,3%	108,5%	87,0%	87,5%	87,5%	85,0%	100,0%	100,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		90,0%	73,3%	108,5%	87,0%	87,5%	87,5%	85,0%	100,0%	100,0%	100,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	13,4%	18,8%	3,1%	23,3%	24,1%	24,1%	23,8%	25,6%	24,4%	22,9%

Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		804,8%	1934,5%	112,4%	-2961,7%	1492,5%	1492,5%	1492,5%	2808,7%	2010,6%	602,1%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	44,0%	44,8%	45,7%	42,3%	44,0%	44,0%	43,4%	42,3%	42,5%	42,3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0,0%	0,0%	0,0%	46,9%	48,6%	48,6%		46,6%	43,0%	40,3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4,9%	6,0%	6,4%	5,6%	5,7%	5,7%		4,8%	4,8%	4,8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	21,9%	23,5%	16,9%	19,3%	20,0%	20,0%	19,7%	18,6%	17,8%	16,9%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	35,0	29,1	27,5	33,0	33,0	33,0	37,6	37,5	38,2	40,5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	29,8%	37,6%	6,8%	46,5%	49,8%	49,8%	48,3%	52,5%	49,7%	46,9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0,4	0,3	0,4	(0,1)	0,2	0,2	0,2	0,1	0,1	0,1

## Local Economic Development

The table below illustrate the developmental objectives, Programmes and projects for the 2019/ 2020 financial year.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20
Create an environment that promotes development of the local economy and facilitate job creation.	Number of Business Forum meetings facilitated at Bultfontein and Hoopstad.	4 Business forum meetings held (attendance register and signed reports)	4 Business Forum Meetings facilitated (2 per quarter)
	Number of youth trained on mixed farming in both towns	Appointment letters of the youth appointed to be workshopped on mixed farming	100 youth appointed to be workshopped on mixed farming in both towns
	Number of site visits conducted at Itshokolele Project	4 Site visits reports and attendance registers	4 Site visits of the project (1 per quarter)
	Number of site visits conducted at Tswaraganang Cooperative Project	4 site visit reports.	4 Site visits of the project (1 per quarter)
	Issuing of street trading permits	Number of street trading permits issued by 30 June 2020	20 street trading permits

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	Issuing of business licenses	Number of business licenses issued by 30 June 2020	20 business licenses
	Number of trainings/ workshopped conducted for the SMME and cooperatives in both towns.	Attendance registers and the signed report for the 2 workshops conducted.	2 workshops conducted in both towns by 30 June 2020
	Percentage of the capital budget awarded to local service providers	The value of contracts awarded to local service providers divided total capital expenditure multiplied by 100 (appointment letters of sub-contractors)	30% of the 2019/20 capital budget awarded to local service providers

## PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT

### SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects were implemented by the sector departments during the 2018/19 financial year at the municipality.

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
COMMITMENT LETTERS SIGNED AND SUBMITTED			
<b>Tswelopele</b>	Milling and Resealing Welkom - Bultfontein	Department of Roads and transport	R50 000 000.00
<b>Tswelopele</b>	Wesselsbron – Hoopstad	Department of Roads and transport	R50 000 000.00
<b>Tswelopele</b>	Hoopstad to Bultfontein road	Department of Roads and transport	R61 000 000.00
<b>Tswelopele</b>	Tswelopele Bulk Water Supply	Department of water and sanitation	R25 000 000.00
<b>Tswelopele</b>	Bultfontein: Bityi project	Department of rural development	R6 000 000
<b>Tswelopele</b>	Jika Project	Department of rural development	R420 000
<b>Tswelopele</b>	Hoopstad: Picon nuts	Department of rural development	R1 000 000
<b>Tswelopele</b>	Hoopstad: Upgrade to existing sewerage	DESTEA	R3 000 000
<b>Tswelopele</b>	Hoopstad: Upgrade to existing water reticulation system	DESTEA	R3 000 000
<b>Tswelopele</b>	Hoopstad: Construction of swimming pools and children's play back	DESTEA	R2 000 000
<b>Tswelopele</b>	Hoopstad: Refurbishment of chalets, hall and caravan park	DESTEA	R1 000 000

The following project will be implemented in the 2019/ 2020 financial year by sector departments

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
COMMITMENT LETTERS SIGNED AND SUBMITTED			
<b>Tswelopele</b>	Electrification of Phahameng Extension 10	Department of energy	R 6 758 000,00
<b>Tswelopele</b>	Upgrading of road between Bultfontein and Welkom	Department of police, road and transport	R 30 000 000
<b>Tswelopele</b>	Upgrading of road between Bultfontein and Wesselsbron	Department of police, road and transport	R 30 000 000
<b>Tswelopele</b>	Upgrading of road between Hoopstad and Bloemhof	Department of police, road and transport	R 60 000 000
<b>Tswelopele</b>	Construction of top structures in for 832 households	Department of Human Settlement	.....
<b>Tswelopele</b>	Secondment of youth environmental coordinators	Department of environmental affairs	Laptop, Cellphone, Salaries for 3 years
<b>Tswelopele</b>	Upgrading of Tswelopele resort	Department of environmental affairs	R 15 000 000





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## List of Abbreviations

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CBO	Community Based Organization
CRDP	Comprehensive Rural Development Programme
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DM	District Municipality
DMEA	Department of Mineral and Energy Affairs
DRD & LR	Department of Rural development & Land Reform
DWA	Department of Water Affairs
DCoGTA	Department of Cooperative Governance and Traditional Affairs
DoE	Department of Energy
DEA	Department of Environmental Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
FET	Further Education and Training
FDC	Free State Development Corporation
FS-PGDS	Free State Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation

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HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
IWUP	Integrated Water Use Plan
JIPSA	Joint Initiative on Prioritised Skills Acquisition
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
NYDA	National Youth Development Agency
NDC	National Development Corporation
NEMA	National Environmental Management Act
NERSA	National Electrification Regulator of South Africa
NGO	Non-Governmental Organizations
NSDP	National Spatial Development Perspective
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PSNA	Presidential State of the Nation Address
PPP	Public Private Partnership
PTP	Public Transport Plan
RED	Restructuring of Electricity Distribution
RDP	Reconstruction and Development Programme
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defence Force
SAPS	South African Police Service

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SDBIP Service Delivery and Budget Implementation Plan  
SDF Spatial Development Framework  
SEDA Small Enterprise Development Agency  
SGB School Governing Body  
SMME Small, Medium and Micro Enterprises  
STD Sexual Transmitted Disease  
TB Tuberculosis  
USAID United States Agency for International Development  
VAT Value Added Tax  
VIP Ventilated Improved Pit Toilet System  
WSDP Water Services Development Plan